

# ENVIRONMENTAL STEWARDSHIP

in King County



DEPARTMENT OF  
NATURAL RESOURCES AND PARKS

Annual Report 2004



King County  
Department of  
Natural Resources and Parks

# King County, Washington



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

 **King County**  
Department of Natural Resources and Parks

## KING COUNTY facilities

- 454 Levees and Revetments Totaling More than 114 Miles of Riverbank
- 25,000 Acres of Parks and Natural Lands
- 130 Miles of Regional Trails
- 275 Miles of Underground Wastewater Pipes and Tunnels
- 8 Transfer Stations
- 920 Acre Cedar Hills Regional Landfill
- 2 Major Regional Wastewater Treatment Plants and 1 Smaller Treatment Plant
- 2 Combined Sewer Overflow Treatment Plants (Alki, Carkeek)

## KING COUNTY features

- 2,131 Square Miles
- 1,788,300 Population
- 12th most populated county in the U.S.
- 760 Lakes and Reservoirs
- 975 Wetlands
- 38.15 Inches Average Annual Precipitation
- 4 Major River Systems
- 3,000 Miles of Streams
- 100 Miles of Marine Coastline
- 800,000 Acres of Forestlands



# TABLE OF contents

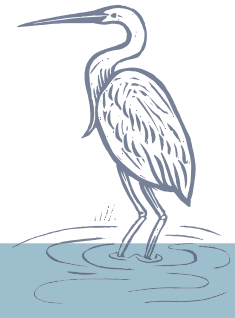


## our mission

Be the steward of the region's environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks and recreation programs.

Letter from the Executive . . . . .	4
Letter from the Director . . . . .	5
Introduction . . . . .	6
Goals and Performance Measures . . . . .	7
2004 Awards . . . . .	10
Wastewater Treatment Division . . . . .	12
Water and Land Resources Division . . . . .	14
Solid Waste Division . . . . .	16
Parks and Recreation Division . . . . .	18
King County GIS Center . . . . .	20
Financial Statements . . . . .	21
How to Contact Us . . . . .	27





## LETTER from the Executive



I am pleased to present the 2004 Annual Report of the Department of Natural Resources and Parks, "Environmental Stewardship in King County." We view

our role as caretakers of King County's natural resources and regional parks as an important responsibility and offer this report to the residents of King County to show our achievements in environmental stewardship on their behalf.

Within these pages, you will see how DNRP is committed to finding new organizational efficiencies, while working to preserve public health, protect our land and waters, and continue our remarkable parks legacy.

At a time of sharp competition for resources, DNRP has produced remarkable accomplishments on a tight budget. The Parks Division's new focus on revenue-producing ventures has created partnerships between King County and local businesses. King County's purchase of the development rights to the Snoqualmie Forest preserved 90,000 acres of land as a working forest for a fraction of the cost of public purchase. Likewise, all divisions of DNRP have been challenged to find new efficiencies and practice new ways of doing business with the common goal of giving citizens the greatest return possible on their investment.

As King County Executive, I am committed to protecting the environment, public health and the quality of life for all who live here. I commend the Department of Natural Resources and Parks staff for their many accomplishments in these areas.

Sincerely,

  
Ron Sims

To reduce printing and mailing costs, the King County Department of Natural Resources and Parks is making its 2004 Annual Report "Environmental Stewardship in King County" available online.

Learn about activities and accomplishments of DNRP in 2004 by clicking on <http://dnr.metrokc.gov/>.

If you would like a printed copy, please contact us by telephone at **206-296-6500**.

We are establishing an e-mail database for our stakeholders so that we may communicate important issues of interest. If you would like to join our list-serve, e-mail [listserv@metrokc.gov](mailto:listserv@metrokc.gov) and type "**subscribe DNRP**" in the subject line.





## LETTER from the Director



The year 2004 was a year of progress for the King County Department of Natural Resources and Parks. Our key functions of protecting human health, safeguarding the environment and enriching the quality of life in King County remain constant, yet we are committed to continued change and improvement.

Through productivity studies and business planning, we have charted a course for the four divisions that will lead to better, smarter and more efficient management of our programs. The Water and Land Resources Division is the latest to undergo business plan implementation, realizing almost \$4 million in savings.

### Here are just a few of our 2004 highlights:

- Through King County's \$22 million purchase of development rights (a cost of just \$244 an acre), the 90,000-acre Snoqualmie Forest will serve as a perpetual buffer to the Alpine Lakes Wilderness Area and a permanent source of timber jobs.
- The Parks Division continued its transition into a regionally-focused, business-minded agency through the sale of naming rights to the newly designated Group Health Velodrome at Marymoor Park and the siting of a Subway restaurant at the King County Aquatic Center.
- The Wastewater Treatment Division (WTD) continued the process of building Brightwater, the region's third wastewater facility. Division staff successfully took the project through environmental review, obtained key permits and negotiated an early construction contract.
- The Solid Waste Division (SWD) implemented its new business plan, changing schedules, systems, staffing and support services to allow for 24-hour-per-day operation. Even as these difficult changes were being implemented, surveys showed that customer satisfaction remained high.

- The Water and Land Resources Division (WLRD) completed the Snoqualmie 205 project, a joint local/county/federal initiative to limit flooding and protect the Snoqualmie community through the widening of the river channel above Snoqualmie Falls.
- The Geographic Information System (GIS) Center's Parcel Viewer and iMap applications were once again among King County's most popular and heavily used Web services with more than 1.5 million user sessions in 2004 (a 45 percent increase over 2003).
- King County became the first governmental entity to be inducted into the U.S. Environmental Protection Agency's WasteWise Hall of Fame, in recognition of the county's internal recycling collection, waste reduction and purchase of recycled products.
- Water and Land Resources, along with the Department of Development and Environmental Services, helped provide the scientific foundation for the updated Critical Areas Ordinances approved by the County Council in October.

These successes can be directly attributed to the work of DNRP's skilled and results-driven staff members, the dedicated efforts of our many partners and volunteers, and the outstanding contributions of King County's 39 cities.

And I want to give special thanks to the residents of King County for their steadfast support of our efforts to protect the environment and quality of life we all cherish. With all of us working together, we can continue our record of achievement into 2005 and beyond.

Sincerely,

Pam Bissonnette





# INTRODUCTION

**King County's unsurpassed quality of life flows from its great natural beauty and diversity. Within the county's 2,131 square miles, you can find some 760 lakes and reservoirs, 975 wetlands, 3,000 miles of streams, 100 miles of marine coastline and 800,000 acres of forest.**

King County is also home to a population approaching two million people, ranking it 12th among U.S. counties.

Keeping harmony between the county's natural resources and its growing population is the charge of the King County Department of Natural Resources and Parks (DNRP). Its four major divisions—Parks and Recreation, Solid Waste, Wastewater Treatment and Water and Land Resources—perform tasks ranging from preserving open space, farmlands and forests to protecting public health from contamination by wastewater and garbage.



Under the leadership of King County Executive Ron Sims, DNRP has continued to perform its duties even under economic constraints as available tax revenues shrink and budgets are tightened. In response to financial pressures, the department has completed business plans for each of its four divisions and instituted efficiencies that have saved millions of taxpayer dollars.

Meanwhile, DNRP staff members continue their work on hundreds of projects annually: improving water quality, protecting citizens from flooding, expanding park facilities, restoring crucial fish and wildlife habitat and recycling and reusing wastewater and solid waste byproducts. This day-to-day excellence has been honored this year with dozens of regional and national awards, solidifying King County's reputation as the region's foremost natural resource management agency.



# DNRP goals



**ENVIRONMENTAL QUALITY**  
Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety, and exceeding environmental standards.



**WASTE TO RESOURCE**  
Regard the region's waste products as resources and minimize the amount of residual waste disposed.



**COMMUNITY INVESTMENT**  
Contribute to healthy communities by providing recreation, education and sound land management.



**LEADERSHIP** Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships, and leading by example.



**PRICE OF SERVICE** Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.



**CUSTOMER SATISFACTION**  
Meet the needs of our customers through valued, high quality and responsive services.



**EMPLOYEE INVOLVEMENT AND MORALE** Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them and understand their role in achieving the DNRP vision.



## PERFORMANCE measures

### Measuring results shapes future direction

The Department of Natural Resources and Parks continues to track its organizational performance to improve service delivery, public accountability and program effectiveness.

The summary results from DNRP's ***Measuring for Results: Second Annual Performance Measures Report -2003***, are presented on the following pages. The full report is available at: <http://dnr.metrokc.gov/dnrp/performance/>.

The department's performance measures were developed to assess how it is accomplishing its mission and goals (see sidebar). Key outcomes are measured using environmental indicators (describing the health of the environment) or agency performance measures (describing the results of programs).

***Measuring for Results*** presents information on more than 40 high-level indicators and measures. It compares the department's results with ambitious five-year targets and long-term desired outcomes and then assigns a "stoplight" color rating. As the goal of using performance measures is to improve the environment and the

effectiveness of the department's programs, the bar is naturally set higher than where things are right now. So, in this second year of an ongoing process, the number of yellow and red measures and indicators shows how much work still needs to be done. In addition, the yellow and red measures show where resources should be directed to help the department achieve success.

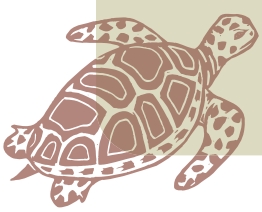
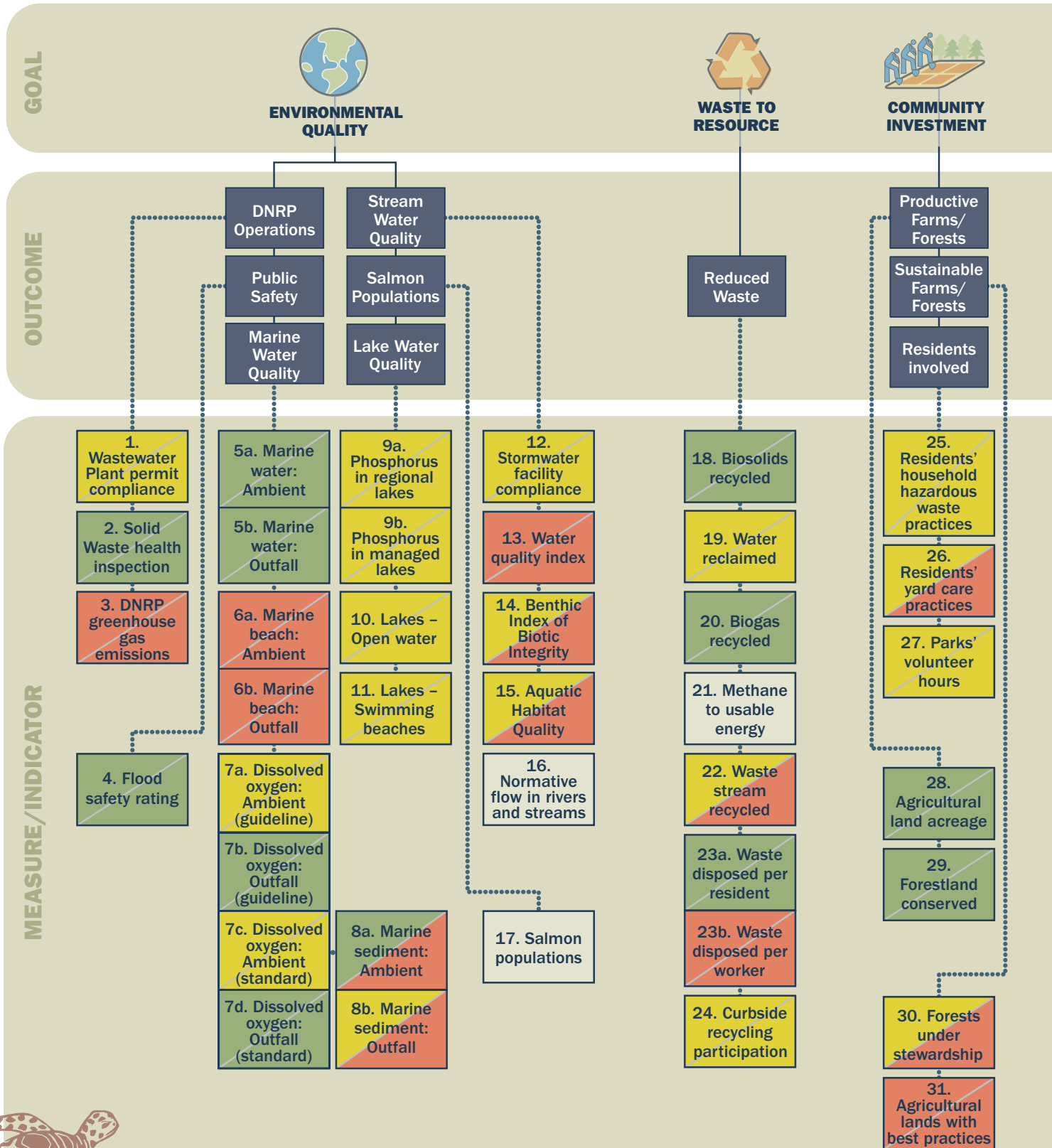
The department uses this information to improve its performance and service delivery through a variety of approaches, including strategic business planning and the budget process. Ultimately, DNRP expects these performance measures to form the basis for informed discussion and debate about how it, as an agency, is best able to efficiently and effectively accomplish its mission and goals and meet the needs of the residents of King County.

In 2004, ***Measuring for Results*** received the Association of Government Accountant's prestigious "Certificate of Achievement in Service Efforts and Accomplishments Reporting."



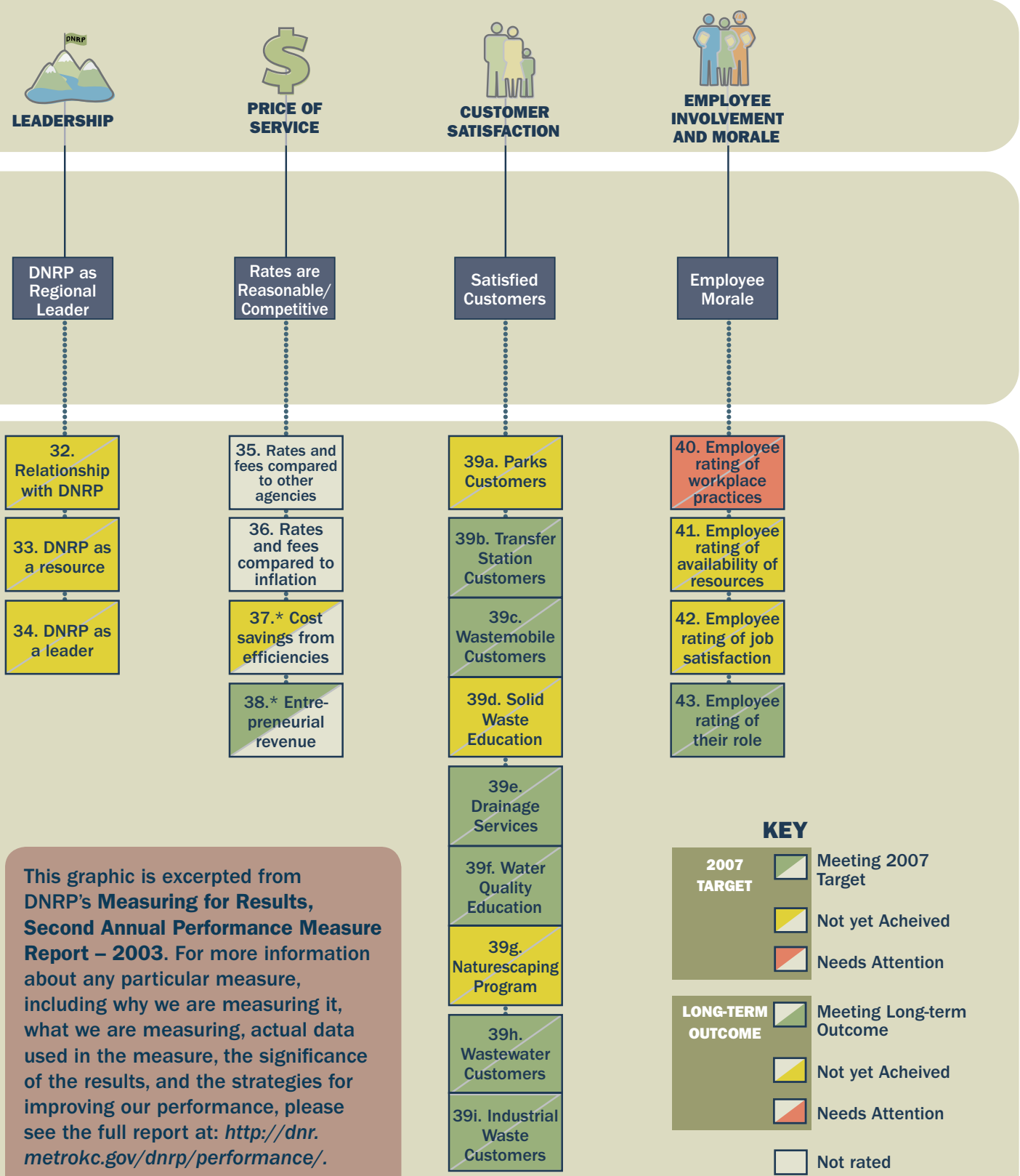
# PERFORMANCE measures (continued)

## DNRP's 2003 RESULTS COMPARED TO





## 2007 TARGETS AND LONG-TERM OUTCOMES



This graphic is excerpted from DNRP's **Measuring for Results, Second Annual Performance Measure Report – 2003**. For more information about any particular measure, including why we are measuring it, what we are measuring, actual data used in the measure, the significance of the results, and the strategies for improving our performance, please see the full report at: <http://dnr.metrokc.gov/dnrp/performance/>.

\* Based on 2003 Target only.



## International awards

### ***Brightwater Site Selection Process***

Project of the Year 2004  
Brightwater Public Outreach, Planning and Compliance  
Section, Wastewater Treatment Division  
International Association for Public Participation

### ***Mercer Island Park System Guide***

"Notable Entry," Special Purpose  
King County GIS Center, Department  
of Natural Resources and Parks  
MAPublisher Map Awards 2004

### ***Washington State Lake Protection Association Conference Poster***

Merit Award  
Visual Communications & Web Unit,  
Water and Land Resources Division  
Society for Technical Communication

## National awards

### ***Brightwater Project Web Site***

National Environmental Achievement Awards: Public  
Information and Education Award in E-media Category  
Brightwater Public Outreach, Planning and Compliance  
Section, Wastewater Treatment Division  
Association of Metropolitan Sewerage Agencies

### ***Digester Cleaning System Design***

Excellence in Small Projects Award  
West Point Treatment Plant; Major Capital Improvement  
Project Section, Wastewater Treatment Division  
American Society of Civil Engineers

### ***Environmental Management System for Biosolids***

National Certification of King County's Environmental  
Management System for Biosolids  
Technology Assessment and Resource Recovery,  
Planning and Compliance Section, Industrial Waste  
Management Program; South Treatment Plant, West  
Point Treatment Plant, Wastewater Treatment Division  
U.S. Environmental Protection Agency  
and National Biosolids Partnership

### ***"Environmental Stewardship in King County," DNRP's Annual Report***

Second Place, Annual Report Category  
Visual Communications & Web Unit, Water  
and Land Resources Division; Directors Office,  
Department of Natural Resources and Parks  
National Association of Government Communicators

### ***King County's WasteWise Program***

WasteWise Hall of Fame  
Solid Waste Division  
U.S. Environmental Protection Agency

### ***King Street Center***

Gold Leadership in Energy and Environmental  
Design Existing Building Award  
Green Building Program, Solid Waste Division  
U.S. Green Building Council

### ***"The Lake Steward" Newsletter***

First Place Savvy Award  
Lake Stewardship Program and Visual Communications  
& Web Unit, Water and Land Resources Division  
City-County Communications and Marketing Association

### ***Measuring for Results: 2nd Annual Performance Measure Report***

Certificate of Achievement in Service Efforts  
and Accomplishments Reporting  
Directors Office, Department of  
Natural Resources and Parks  
Association of Government Accountants

### ***Mercury Fever Thermometer Exchange***

Award of Excellence  
Local Hazardous Waste Management  
Program, Solid Waste Division  
Public Relations Society of America

### ***Parks and Recreation Division's Business Plan***

Award for Innovation  
Parks and Recreation Division  
National Association of Counties

### ***Park System Business Transition Plan***

Second Round Finalist, Innovations in  
American Government Awards  
Parks and Recreation Division  
Ash Institute for Democratic Governance and Innovation,  
Kennedy School of Government, Harvard University

### ***South Treatment Plant***

Gold Peak Performance Award  
East Section, Wastewater Treatment Division  
Association of Metropolitan Sewerage Agencies

### ***South Treatment Plant***

Platinum Peak Performance  
East Section, Wastewater Treatment Division  
Association of Metropolitan Sewerage Agencies

### ***West Point Treatment Plant***

Gold Peak Performance Award  
West Section, Wastewater Treatment Division  
Association of Metropolitan Sewerage Agencies





## State awards

### **King County Fair Poster**

First Place: Artist Poster Contest  
Regional Parks, Pools, and Recreation Section, Parks and Recreation Division; Visual Communications & Web Unit, Water and Land Resources Division  
Washington State Fairs Association

### **King County Fair T-Shirt**

Best Use of Theme: T-shirt  
Regional Parks, Pools, and Recreation Section, Parks and Recreation Division,  
Washington State Fairs Association

### **North Creek Storage Facility Project**

2004 Excellence in Concrete Construction  
Major Capital Improvement Project Section,  
Wastewater Treatment Division  
Washington Aggregates & Concrete Association

### **Serve Our Dog Areas, partner in the Association Development and Operation Partnerships Program**

2004 Citation of Merit – Individual  
Parks and Recreation Division  
Washington Recreation and Park Association

## Regional awards

### **Dental Office Mercury Reduction Project**

Tough Nut to Crack Award  
Industrial Waste Program, Wastewater Treatment Division; Local Hazardous Waste Management Program, Water and Land Resources Division  
Northwest Hazardous Waste Conference for Household and Small Business Programs

### **DNRP Intranet Rating System**

Excellence Award  
Visual Communications & Web Unit,  
Water and Land Resources Division  
Society for Technical Communication,  
Puget Sound Chapter

### **“Enhancing the Quality of Life” Brochure**

Merit Award  
Brightwater Public Outreach, Planning and Compliance Section, Wastewater Treatment Division; Visual Communications & Web Unit, Water and Land Resources Division  
Society for Technical Communication,  
Puget Sound Chapter

### **Factoria Pilot Household Hazardous Waste Facility**

Honorable Mention  
Local Hazardous Waste Management Program, Solid Waste Division  
Northwest Hazardous Waste Conference

### **King County Renton Transfer Station Roof Replacement Project**

Honorable Mention, Public Projects  
Under \$10 Million  
Solid Waste Division  
Northwest Construction Consumer Council

### **North Creek Storage Facility Project**

2004 Pacific Northwest Regional Project Achievement  
Award of Merit for Construction Management Practices  
Major Capital Improvement Project Section,  
Wastewater Treatment Division  
Pacific Northwest Chapter of the Construction Management Association of America

### **Sammamish Habitat Improvement Project Figures**

Excellence Award  
Visual Communications & Web Unit,  
Water and Land Resources Division  
Society for Technical Communication,  
Puget Sound Chapter

### **Washington State Lake Protection Association Conference Poster**

Distinguished Award  
Visual Communications & Web Unit,  
Water and Land Resources Division  
Society for Technical Communication,  
Puget Sound Chapter

### **Local awards**

First Avenue NE Transfer Station Team  
Certificate of Recognition  
Solid Waste Division  
Thornton Creek Alliance

### **Land and Habitat Preservation**

Leadership in Conservation Award  
Water and Land Resources Division  
Cascade Land Conservancy

### **Natural Yard Care Exhibit**

Award of Merit, Educational Exhibit, Second Place  
Department of Natural Resources and Parks  
Northwest Flower and Garden Show

WTD was approved for certification in the National Biosolids Partnership's Environmental Management System.

From left: Julie Adams, Larry Phillips, Lisa Vogel, Katherine McKee, Jim Sifford, Sekhar Palepu, Jim Pitts, and Ron Sims.



# THE WASTEWATER TREATMENT Division

## Mission

King County's Wastewater Treatment Division protects public health and the environment by conveying, treating, and reclaiming wastewater and byproducts.

## What we do

King County's Wastewater Treatment Division maintains and operates the equipment and facilities that collect and treat wastewater before it is reused or released into Puget Sound. The division provides wholesale wastewater services to 18 cities, 15 sewer districts, and the Muckleshoot Utility District, serving nearly 1.4 million residents and businesses in King County and parts of Pierce and Snohomish counties.

The Wastewater Treatment Division also recycles the byproducts of the wastewater treatment process—primarily biosolids, energy, and reclaimed water—in ways that benefit the environment and ratepayers.

## 2004 Accomplishments

### Delivering award-winning service, 24/7

Both regional wastewater treatment plants—West Point in Seattle and South in Renton—received 2004 Gold Awards from the Association of Metropolitan Sewerage Agencies. The awards are given to wastewater agencies whose day-to-day performance meets stringent environmental standards of excellence. The plants safely treated an average of 183 million gallons of wastewater per day in 2004.

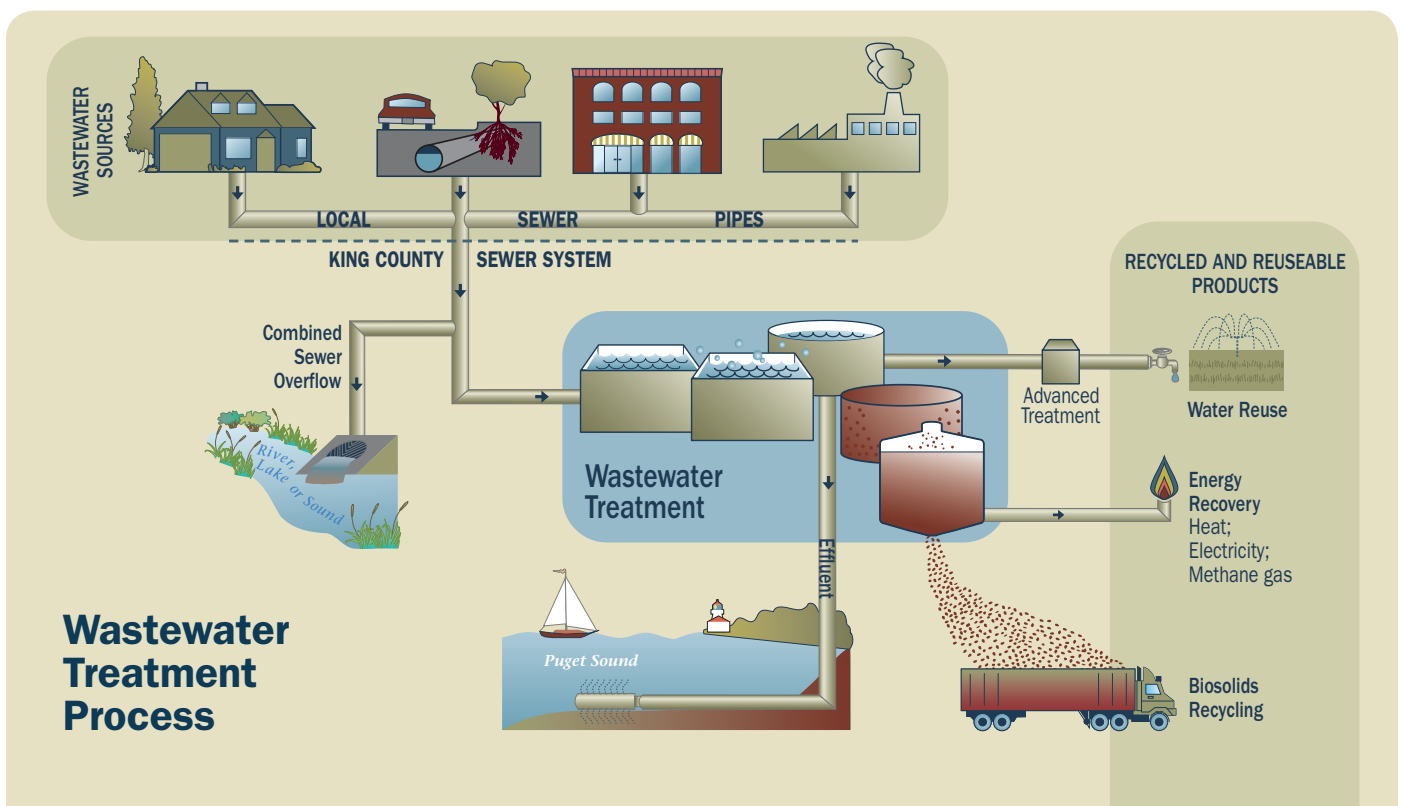
### Planning for service expansion

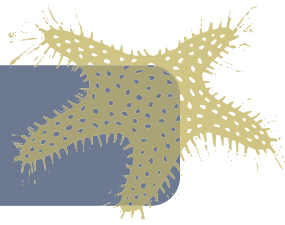
#### • Brightwater Treatment Plant –

In late 2003, County Executive Ron Sims approved building a new Brightwater Treatment Plant at Route 9 north of Woodinville. When complete in 2010, the facility will treat up to 36 million gallons of sewage a day from north King County and south Snohomish County.



Artist: Michael Kowalski





- During 2004, staff focused on design, permits, and property acquisition for the new plant. In the fall, Brightwater opened an on-site project office, giving neighbors an opportunity to meet face-to-face with staff members about project-related questions or concerns. Construction on Brightwater is expected to begin in 2006.
- **Regional Wastewater Services Plan (RWSP) Update** – An update to the RWSP was completed in March identifying necessary project and cost changes through 2030.
- **Carnation Treatment Plant** – Planning also ramped up to construct a new treatment plant to serve the Carnation area. After several years of analysis and discussion with the community, the County Executive selected a site at the western edge of the city. King County expects to begin construction in 2006 and operations by the end of 2007.
- **Major construction projects** – Upgrades to several other major facilities took place in 2004 in anticipation of the expanded service to be provided by the Brightwater and Carnation plants. Among those projects were modifications to some of the 43 pump stations, improvements to sewer pipelines, and an upgrade to the treatment plant that serves Vashon Island.

### Keeping our environment clean

The Industrial Waste Program worked with both large and small businesses to prevent harmful wastes from entering our regional waters and help make biosolids safe for recycling. The program also worked with regional and local partners to identify and control sources of pollutants to the Duwamish Waterway.

Significant progress was made in two projects designed to control the blending of sewer flows and stormwater (combined sewer overflows, or CSOs) during heavy rains. The Denny Way/Lake Union CSO Control Project will control all the CSOs into Seattle's Lake Union. The Henderson/MLK/Norfolk CSO Control Project will bring the last uncontrolled county CSO into Lake Washington into compliance.

### Putting technology to work

With the help of federal grant funding, the world's largest molten carbonate fuel cell demonstration project at South Plant continued to test the promise of fuel cells to supply energy with minimal air pollution. A second project at South Plant was under way to expand the plant's ability to convert gas generated by its digesters to electricity by using turbines. These projects are expected to eventually make the facility largely power independent.

Farmers who apply biosolids to their crops teamed with University of Washington scientists to research making biodiesel from biosolids-fertilized canola crops. Using biodiesel in the division's fleet could also reduce the emission of greenhouse gases.

### Working toward continuous improvement

In 2000, the division launched a comprehensive productivity program to ensure efficient management and service delivery. The ten-year program has already saved ratepayers more than \$16 million.

In 2004, all labor contracts with the division's 650 employees were approved, helping ensure a stable workplace.

## Outlook

The Wastewater Treatment Division's highest priority in 2005 will continue to be providing its customers with excellent around-the-clock wastewater services. In 2005, the division will also:

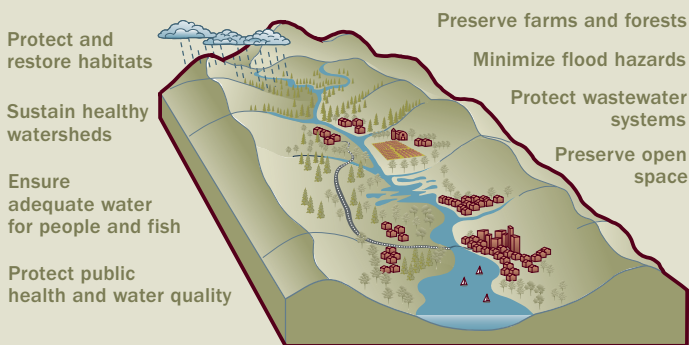
- Expand clean-up activities in the contaminated Lower Duwamish River area to improve water quality and fish habitat;
- Help the County Executive select a final in-flow/infiltration program to reduce extra water that seeps into the system;
- Be a good neighbor as design of the Brightwater and Carnation treatment plants moves forward; and
- Refine the division's operating business plan, and continue to expand the productivity program to portions of the capital program.



## Mission

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.

### Safeguarding our waters and land



## What We Do

The Water and Land Resources Division leads the region in the development of comprehensive programs for flood hazard reduction, storm and surface water, water quality, resource land acquisition, habitat restoration, drainage project construction and Endangered Species Act-related watershed restoration efforts. Programs are paid for by specific fees for service, voter-approved funding, federal or state grants, or fund transfers from other King County departments. Endangered Species Act-related planning efforts are funded through cooperative agreements between local jurisdictions in each watershed known as interlocal agreements.

## 2004 Accomplishments

### Preserving sensitive lands

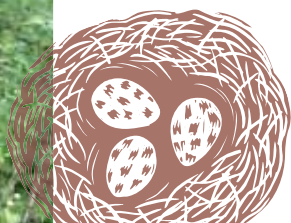
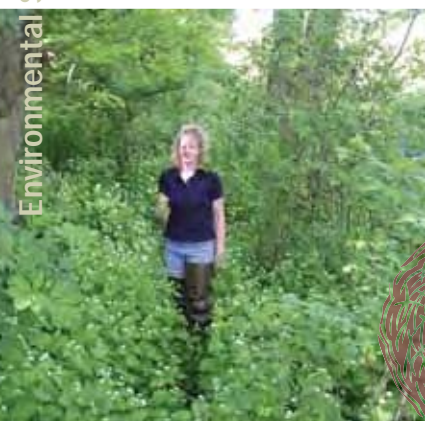
The Water and Land Resources Division supported King County's negotiations for the purchase of development rights to the 89,660-acre Snoqualmie For-



est, which will be preserved in private ownership as a working timberland. The deal also included the outright purchase of 160 acres of important salmon habitat along the Snoqualmie River. In its role as King County's real estate agent for identification, purchase and management of ecologically sensitive lands, the division also completed the purchase of property at Judd Creek, Juanita Woodlands, Hylebos Wetlands and Taylor Creek. Work was also completed with the Trust for Public Land on the Greenprint for King County, a interactive GIS database identifying water and land resource protection within King County.

### Protecting watercourses, people and property

Widening was completed this year on the flood-prone section of the Snoqualmie River above Snoqualmie Falls through a joint effort of the Water and Land Resource Division, the U.S. Army Corps of Engineers and the City of Snoqualmie. The \$7.6 million project removed sections of the riverbank that created a bottleneck during high waters and caused flooding in the City of Snoqualmie. The project, just one of dozens that the Water and Land Division completes every year to improve the function of area waterways, is projected to prevent some \$837,000 in flood damage annually. Also completed this year were drainage improvements on the Auburn Narrows Floodplain, the first phase of the Des Moines Creek basin drainage/habitat restoration project and more than 35 small habitat restoration and neighborhood drainage efforts.





### **Providing scientific expertise**

Water and Land Resources Division experts provided the risk assessments and best available science papers required to support King County's Critical Areas Ordinances (CAO). Other significant scientific studies completed last year by division staff members included an examination of endocrine disruptors in King County waters and the planning and implementation of an eelgrass restoration plan at the Brightwater sewage treatment facility.

### **Promoting a healthy environment**

Through the Small Farm Expo, the division provided information for rural landowners on livestock, crop and resource technologies and land management. Restaurants who use produce from local family farms were spotlighted in Dine Out for Family Farmers, a Sept. 16 promotion that offered price-fixed meals featuring fresh, locally grown farm products. The division also administered grant and technical assistance programs enabling residents to help save urban forests through noxious weed removal and tree planting.

### **Other accomplishments**

- Reallocated or reduced almost \$4 million in surface and wastewater dollars under the guidance of last year's division business plan.
- Worked to salvage 10,900 native plants from development sites, which are then used to restore stream banks, wetlands and buffers near King County capital projects.
- Responded to natural emergencies such as the March landslide on the Cedar River and November flooding on the Tolt and Snoqualmie Rivers.
- Attained designation as a StormReady community by the National Weather Service based on King County's outstanding floodplain management program, a designation which will save flood insurance policy holders in unincorporated areas some 30 percent on their premiums.

## **Outlook**

### **Completing salmon conservation plans**

Habitat plans for King County's Watershed Resource Inventory Area planning units are due to be completed in 2005. The division will aid implementation efforts to protect and restore natural ecosystem processes, headwater areas and stream habitat.

### **Guiding CAO implementation**

The division has designed a stewardship component for the CAO and drafted the public rules required for implementation.

### **Phasing in Greenprint for King County**

Using the newly-created Greenprint for King County, an action plan will be created guiding the future of (and future acquisition of) county-owned resource lands and targeting where other environmental protection efforts should occur.

### **Continuing operation efficiencies**

This year's budget is the first to be guided by the Division's new business plan. Further restructuring to create operational efficiencies will continue throughout 2005.

### **Capital construction projects**

The division will construct large habitat restoration projects along the Cedar and Green Rivers, as well as Taylor Creek, a major tributary to the Cedar. Conveyance improvements in North Highline and Eastgate will decrease flooding for local residents. Several small projects will reduce drainage problems for both residents and farmers.



# THE SOLID WASTE Division

## Mission

The mission of the King County Solid Waste Division 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 environmental stewardship of our region.

## What we do

The Solid Waste Division provides environmentally responsible transfer and disposal services to residents and businesses in King County, except for the cities of Seattle and Milton. Public awareness and education campaigns are used to encourage conservation of resources and to promote recycling. The division's customers include non-residential and residential self-haulers as well as commercial garbage haulers. King County Solid Waste runs eight transfer stations, two rural drop boxes and the only operation landfill within King County—the Cedar Hills Regional Landfill in Maple Valley.

## 2004 Accomplishments

The division put into practice its new business plan: changing schedules, systems, staffing, and support services to allow for 24-hour-per-day operation. The new transfer station schedule extended hours during heavy traffic periods and saved money through rural facility closures on low-traffic weekdays.

### Recycling and Environmental Services

- To further its Zero Waste of Resources mission, the division focused its attention on three targeted materials: food waste, electronics and mercury.
- **Food waste** – Building on the success of county-sponsored pilot programs, the cities of Bellevue, Kirkland and Redmond expanded curbside food waste collection to serve all single-family residents.
- **Electronics** – The division continued its electronics recycling program, The Take it Back Network, a group of local electronics repair and resale shops, recyclers and non-profits. The network was publicized using the division's Web site, a brochure distributed by more than 80 stores and a radio advertising campaign. Network participants recycled more than 60,000 computer monitors, 37,000 computers and 7,200 televisions.
- The division also partnered with Good Guys and Office Depot on electronic retail take-back pilot programs. The month-long Good Guys program safely disposed of 4,042 televisions and recycled more than 16,000 pounds of lead. The Office Depot program grew to a nationwide effort, bringing in 5,300 tons of electronics for recycling. Another retailer, Staples, conducted a two-week collection event in the spring and fall.







- **Mercury** –Working with the Local Hazardous Waste Management Program in King County, a program was designed to remove the mercury tilt switches from fleet vehicles operated by 11 governmental agencies and AAA of Washington. The switches, which contain one gram of mercury, are removed from end-of-life vehicles and replaced in vehicles still in service.



#### The division also had notable accomplishments in other areas:

- **Hazardous waste collection** – The Factoria household hazardous waste collection site is now a permanent county function, serving about 40 percent of King County customers. The successful Wastemobile program handles the rest. Combined, the two served some 30,000 customers and collected 1,160 tons of hazardous waste. A new contract for hazardous waste disposal with Clean Harbors Environmental Services is expected to save \$300,000 annually.
- **New Web Site** – The division launched a redesigned web site to better serve its customers. Visitors can select their city or neighborhood and be provided with information on waste haulers, nearby transfer stations, recycling collection events and commercial recyclers.

#### Facility Improvements

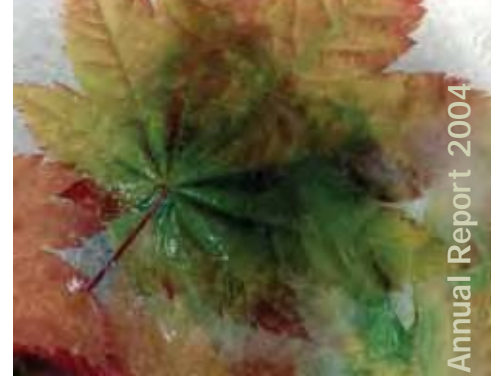
- Design work continued for the reconstructed First Northeast Transfer Station in Shoreline. This project will replace a 40-year-old facility with a state-of-the-art transfer station providing an expanded range of recycling services. The new facility is being designed to achieve LEED (Leadership in Energy & Environmental Design) silver status.
- The Renton and Algona Transfer Stations were upgraded with new roofs and improvements to the scale and entry areas.

#### Solid Waste System Planning

The Solid Waste Division is working with cities to plan system improvements and prepare for the export of wastes following the expected closure of the Cedar Hills Landfill in about ten years. An Interjurisdictional Technical Staff Group developed standards and criteria for transfer system evaluation and defined the structure, function and responsibilities of the Municipal Solid Waste Management Advisory Committee. That group, comprised of representatives of cities with interlocal solid waste agreements with the county, will advise the Executive and the Council on solid waste management issues.

#### Outlook

The division will continue to implement efficiencies identified in the 2004 business plan. Construction will begin on the new First Northeast Transfer Station facility. A program to collect textiles at transfer stations to be recycled into rags and blankets will commence. In 2005, King County is expected to ban electronic wastes from the Cedar Hills Regional Landfill. The newly negotiated 10-year contract for Construction, Demolition and Landscaping (CDL) wastes will expand the number of receiving facilities while creating significant incentives for recycling.



## Mission

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.

## What we do

King County's regional parks system encompasses more than 25,000 acres of regional parklands, trails, natural lands, open space, playfields and recreational facilities.

King County's parks and open space areas include regional treasures such as the 640-acre Marymoor Park, the 3000-acre Cougar Mountain Regional Wildland Park, and the world-class King County Aquatic Center swimming and diving facility. The Parks and Recreation Division also operates other regional entertainment and educational events, and the King County Faigrounds, home of the King county Fair. The county also operates more than 100 recreational ballfields within parks.

## 2004 Accomplishments

### Generating new business revenue

The King County Parks and Recreation Division continued to implement its business plan. The plan charges parks with creating entrepreneurial initiatives, conducting an annual review of user fees, encouraging corporate and community volunteerism, and establishing new partnerships to enhance the division's ability to serve the region while controlling maintenance and operation costs. In 2004, the division successfully established itself as a lean, green and innovative entity with new leadership, a strong emphasis on strategic partnerships, and a committed and agile workforce dedicated to customer satisfaction.

- Generated more than \$850,000 in entrepreneurial revenues.
- Worked with the Lakeside Group LLC to negotiate the multi-year US Bank title sponsorship of US Bank Concerts at Marymoor valued at more than \$100,000 annually.
- Secured a three-year naming rights and title sponsorship agreement with Group Health Cooperative that will generate more than \$300,000 in revenue supporting the Group Health Velodrome, the Marymoor Velodrome Association Friday Night Race Series, cycling classes and the printing of more than 20,000 King County Bicycle Maps.
- Opened the first Subway restaurant inside a King County park in December 2004 at the





King County Aquatic Center. Negotiations are underway for one to three more in-park locations with each expected to generate more than \$30,000 annually in new revenues.

- Approved 25 matching grants totaling \$829,094 through the Youth Sports Facilities Grant program. The matching monies will be utilized to renovate or build new playgrounds, ball fields and other recreational facilities.
- Co-sponsored the Second Annual Cougar Mountain Trail Running Series which generated more than \$8,000 in revenue and significant volunteer trail maintenance hours

### Marymoor Park

- Co-hosted with non-profit partner Serve Our Dog Area (S.O.D.A.) the Western National Big Air Championships. More than 6,000 people and 1,000 dogs attended the three-day event produced by Dockdogs Inc.
- Joined with the City of Redmond and numerous corporate and media sponsors to present the Pepsi Family Fourth, a Fourth of July celebration at Marymoor Park. More than 20,000 people attended the day-long event.
- Continued strong collaborative efforts with the Friends of Marymoor Park, S.O.D.A., Marymoor Velodrome Association, Sammamish Rowing Association, Audubon Society and other non-profit partners.

### King County Aquatic Center

- Hosted the Disney Swim with the Stars Tour featuring Olympians Michael Phelps, Ian Crocker and Lenny Krazelburg (one of 11 locations nationally).
- Provided 3,901 children's swim lessons.
- Hosted 68 local, regional, national and international events.

- Served as home to 21 swim team programs—maintaining our status as one of the premier training facilities in the nation.

### King County Fairgrounds

- Celebrated the biggest opening day crowd in more than a decade.
- Hosted regional events such as the Scottish Highland Games, Les Schwab Auto Show and OKC Dog Show.



### Business Plan/Transfers

- Continued the transfer of UGA facilities in accordance with the parks business plan by transferring the Tahoma Pool to the City of Covington.

### Volunteerism

- Partnered with corporate, non-profit and community partners as well as individual citizens to plant trees, remove noxious weeds, clean playgrounds, and provide school-based programs by dedicating more than 60,000 hours of volunteer service in King County Parks in 2004.

## Outlook

King County Parks and Recreation Division will continue to transfer local in-city and UGA park facilities to cities, explore ways to generate new revenues, develop partnerships with user and community groups, strengthen ties with parks users and other stakeholders, expand recreational opportunities, and preserve natural habitat in King County. While funding challenges are expected to continue, the reshaping of the park system under the direction of the parks business plan has built a strong foundation for the future of the regional parks system.

## Mission

The King County GIS Center provides county agencies, regional customers, and the public with efficient, high-quality geographic information systems technology solutions to meet the business needs of the county and its diverse communities. Comprehensive mapping capabilities, powerful analytical tools, and a wide variety of data and imagery enable GIS solutions to be applied effectively to many aspects of managing the cultural and physical environment of King County.

## What We Do

The King County GIS Center provides support in three functional areas. Matrixed GIS Staff Services directly support specific work programs within the department. Enterprise Services provide 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 on a cost-reimbursable basis to King County agencies and external customers.

## Year 2004 Accomplishments

### Matrixed GIS Staff Services

- **Parks** – Implemented the new Park Locator mapping system and an upgraded version of the Park Info site and facility information access system. These popular Web-based GIS services provide quick, efficient access to site and facility information for the general public, county staff, elected officials, and the media.
- **Solid Waste** – Delivered key GIS products and services to support an expanding and increasingly diverse range of programs and needs within Engineering Services, Recycling & Environmental Services, and the Strategic Planning Group.
- **Wastewater** – Prepared geographic analyses and maps for all wastewater conveyance planning, pre-design, and design efforts, including studies and reports for the Carnation Treatment Plant and the Brightwater plant site and conveyance route.
- **Water and Land Resources** – Supported development of the Critical Areas Ordinance, Critical Aquifer Recharge Areas, Wellhead Protection Areas, and Channel Migration Study for the South Fork Skykomish River. Developed a prop-

erty database including both fee simple ownership and partial property interests, such as conservation easements and purchases of development rights.

- **Road Services** – Processed imagery and data to develop a new 3D surface model. Assisted in processing high-resolution digital orthophotography covering the entire county.

### Enterprise Services

- **Software Migration** – Planned for the implementation of new GIS technologies through the GIS Software Migration Project.
- **Data Coordination** – Coordinated the development and implementation of new standards to improve the quality and comprehensiveness of the central King County GIS data warehouse.
- **Internet Mapping Services** – Improved usability to support continued growth in the use of the Parcel Viewer and iMap applications, two of King County's most popular and heavily used Web services.

### Client Services

More than 190 projects of all types were completed for 145 different customers, including more than 30 King County agencies, 15 cities, Sound Transit, and the Port of Seattle, as well as numerous school, fire, police, and utility districts, and more than 45 private firms and individuals.

## Outlook

The King County GIS Center has a stable fund balance and staffing allocation for 2005, but demand for GIS services is expected to continue to grow. Center managers and staff will continue to seek efficiencies and implement new GIS technologies to ensure a continued high level of value and service to County government and to the greater King County community.

*This image of downtown Seattle is not a photograph. It is a virtual image using 2002 Aerial Orthophotography surface draped over 2002 LiDAR (Light Distance And Ranging) Surface or First Return data viewed from a 3D oblique angle using GIS software.*



# 2005 DNRP financials

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2005 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 2005 Budget (below):

An organizational view of the Department, including the adopted 2005 budget for each DNRP unit.

## Department of Natural Resources and Parks Rate Summary (page 22):

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

## Wastewater Treatment Division 2005 Budget (page 23):

A functional overview of the Wastewater Treatment Division's 2005 operating and capital budgets, including unit-level operating budgets and revenue sources. Transfers to reserve and the capital program are separately identified.

## Water and Land Resources Division 2005 Budget (page 24):

A functional overview of the Water and Land Resources Division's 2005 operating and capital budgets, including unit-level operating budgets and revenue sources.

## Solid Waste Division 2005 Budget (page 25):

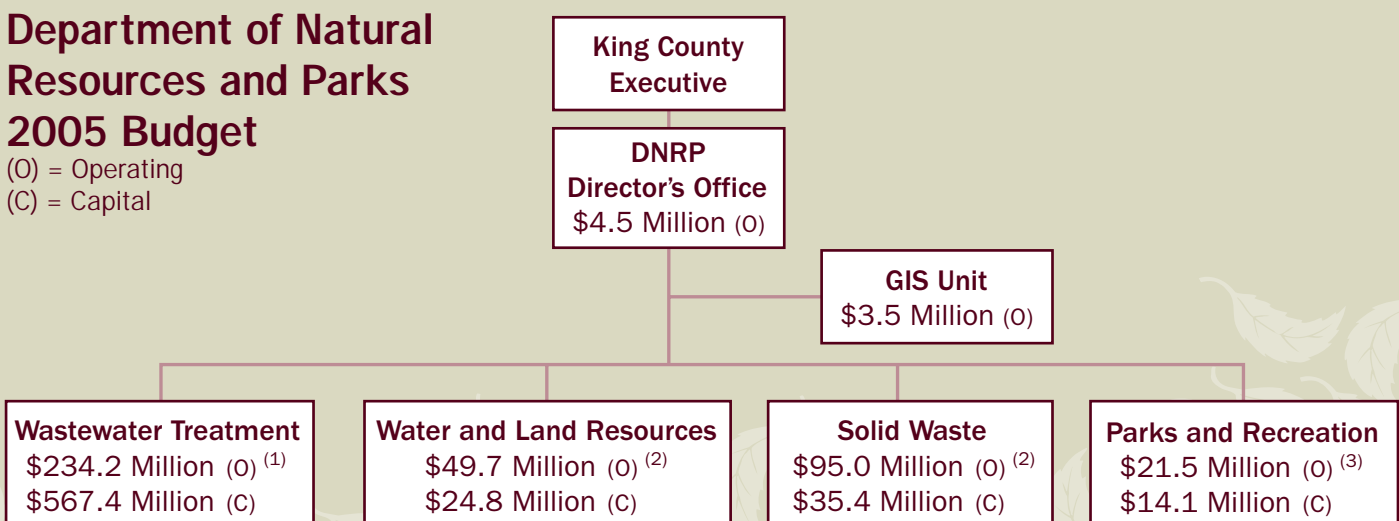
A functional overview of the Solid Waste Division's 2005 operating and capital budgets, including unit-level operating budgets and revenue sources. Reserves and transfers to the capital program are separately identified.

## Parks and Recreation Division 2005 Budget (page 26):

A functional overview of the Parks and Recreation Division's 2005 operating and capital budgets, including unit-level operating budgets and revenue sources.

## Department of Natural Resources and Parks 2005 Budget

(O) = Operating  
(C) = Capital



(1) Includes operating expenditures, debt service, and transfers to reserves and CIP.

(2) Includes operating expenditures, debt service, and fund balance.

(3) Includes operating and YSFG expenditures.

# DNRP RATE summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 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
Change from previous year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Regional Direct Fee (\$/ton)	\$59.50	\$59.50	\$59.50	\$59.50	\$69.50	\$69.50
Change from previous year	0.0%	0.0%	0.0%	0.0%	16.8%	0.0%
<b>Wastewater Treatment Enterprise</b>						
Monthly rate per household (\$/RCE)	\$19.50	\$19.75	\$23.40	\$23.40	\$23.40	\$25.60
Change from previous year	2.1%	1.3%	18.5%	0.0%	0.0%	9.4%
<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
Change from previous year	0.0%	0.0%	20.1%	0.0%	0.0%	0.0%
<b>Inflation Rate</b>						
(Change from previous year) <sup>(2)</sup>						
Seattle Consumer Price Index (CPI)	3.7%	3.6%	2.0%	1.6%	1.1%	1.4% <sup>(3)</sup>
U.S. Implicit Price Deflator (IPD)	2.5%	2.1%	1.4%	1.9%	2.1%	1.7% <sup>(3)</sup>

(1) Billed twice per year

(2) Source: WA Office of the Forecast Council, Preliminary Economic Forecast Summary Tables, Table A1.3, November 1, 2004

(3) Forecasted change



# WASTEWATER TREATMENT DIVISION 2005 operating and capital budget

## Debt Service

<b>Budget</b>	\$112,877,000
<b>Revenue</b>	
Sewer rates:	\$88,084,000
Interest earnings:	\$4,816,000
Capacity charges:	\$19,977,000

## Manager's Office (5)

Management  
Safety and training  
Water, air, and energy policy  
Special projects

<b>Budget</b>	\$2,664,256
<b>Revenue</b>	
Sewer rates:	\$2,664,256

## Finance & Administration (5)

Finance  
Human resources  
Information systems  
Technical publications  
Accounts receivable  
Capacity charge

<b>Budget</b>	\$4,023,880
<b>Revenue</b>	
Sewer rates:	\$4,023,880

## South Plant Operations

Shift crews  
Buildings and grounds  
Office operations  
Process control  
Coordination  
Electrical and mechanical

<b>Budget</b>	\$20,794,553
<b>Revenue</b>	
Sewer rates:	\$18,606,935
Industrial flow charges:	\$941,619
Septage disposal fees:	\$1,246,000

## West Plant Operations

Shift crews  
Buildings and grounds  
Office operations  
Process control  
Coordination  
Electrical and mechanical

<b>Budget</b>	\$22,452,366
<b>Revenue</b>	
Sewer rates:	\$21,510,748
Industrial flow charges:	\$941,619

## Planning & Compliance

Resource recovery  
Environmental compliance  
Community relations  
Comprehensive planning  
CSO, I&I,  
Industrial waste

<b>Budget</b>	\$8,257,124
<b>Revenue</b>	
Sewer rates:	\$6,561,806
Industrial flow charges:	\$1,695,318

## Asset Management

Construction management  
Inspection and scheduling  
Engineering  
Program implementation

<b>Budget (1)</b>	\$2,473,344
<b>Revenue</b>	
Sewer rates:	\$2,473,344

## Major CIP

Program management  
Treatment  
Conveyance  
Permitting and right-of-way  
Project controls

<b>Budget (1)</b>	\$40,762
<b>Revenue</b>	
Sewer rates:	\$40,762

## Central & Other Charges

Emergency contingency  
Central charges and overhead  
Direct program transfers

<b>Budget (4)</b>	\$26,153,715
<b>Revenue</b>	
Sewer rates:	\$26,153,715
Transfer to reserves & CIP (3):	\$34,468,000

## Notes

- (1) Operating portion only of these primarily capital-related sections.
- (2) Includes projected operating and capital ending fund balances.
- (3) Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues.
- (4) Includes an operating transfer to Water and Land Resources Division (WLRD) of \$12,680,109. A separate capital transfer to WLRD of 992,254 is not shown here. WTD's total transfer to WLRD is \$13,662,363.
- (5) Manager's Office and Finance and Administration budgets include direct charges only. County and Department level charges are budgeted in "Central and Other Charges" cost center.

## 2005 Adopted WTD CIP

(Funded by Sewer Rates and Capacity Charges)	
Wastewater Treatment	\$450,743,691
Wastewater Conveyance	\$90,246,771
Capital Replacement	\$17,239,70
Asset Management	\$9,188,576
<b>Total, 2005 Adopted WTD CIP Budget</b>	<b>\$567,418,747</b>

## 2005 Operating Budget Summary

Total Operating Revenues	\$234,205,000
Total Operating Expenditures	\$86,860,000
Transfers To Reserves & CIP	\$34,468,000
Debt Service	\$112,877,000

## Designations & Reserves

Bond And State Revolving Fund	\$68,979,000
Undesignated Fund Balance (2)	\$109,254,000
Policy Reserves	\$17,989,000
Rate Stabilization Reserve	\$9,250,000
Operating Liquidity Reserve	\$8,029,000

# WATER AND LAND RESOURCES DIVISION 2005 operating and capital budget

## 2005 DNRP financials (continued)

	Manager, Finance & Administration (1)	Strategic Initiatives	Office of Rural and Resource Programs	Land and Water Stewardship	Science Monitoring and Data Management	Stormwater Services	Flood Hazard Reduction	Capital Projects and Open Space Acquisition (2)
<b>Budget</b>	\$8,464,918	\$4,679,260	\$3,638,353	\$6,447,291	\$10,432,738	\$11,212,995	\$4,324,498	\$456,072
<b>Revenue</b>								
SWM Fee	\$4,214,070	\$861,189	\$910,764	\$546,747	\$513,913	\$7,326,441	\$392,250	
SWM Fund Balance	\$380,622	\$77,784	\$82,262	\$49,383	\$46,417	\$661,737	\$35,429	
Rural Drainage Program (RDP) Fee and Fund Balance	\$342,672	\$768,471	\$381,973	\$690,720	\$32,870	\$1,966,877		
River Improvement & Intercounty River Fund							\$2,611,484	
RIF Fund Balance							\$422,287	
Noxious Weed Program and Fund Balance	\$328,363			\$3,221,389				
Local Hazardous Waste	\$2,031,062	\$188,690	\$16,750	\$1,532,522	\$8,911,085			
WTD Operating	\$201,151	\$43,707		\$170,000	\$567,396			
WTD Capital								
Grants/Service Charges / ILAs/Other (3)	\$966,978	\$2,739,419	\$1,104,422	\$236,530	\$361,057	\$1,257,940	\$1,290,727	\$28,393

### 2005 Operating Budget Summary

**2005 Revenues:**

- SWM Fee . . . . . \$14,765,373
- SWM Fund Balance . . . . . \$1,333,635
- Rural Drainage Program (RDP) Fee and Fund Balance . . . . . \$4,183,583
- River Improvement & Intercounty River Fund . . . . . \$2,611,484
- RIF Fund Balance . . . . . \$422,287
- Noxious Weed Program and Fund Balance . . . . . \$1,142,182
- Local Hazardous Waste . . . . . \$3,549,752
- WTD Operating (4) . . . . . \$12,680,109
- WTD Capital (4) . . . . . \$982,254
- Grants/Intercounty Services . . . . . \$5,402,536
- King Conservation District Fees . . . . . \$645,483
- ILA/ City Services . . . . . \$1,937,447
- 2005 Total Revenues . . . . . \$49,656,125**
- 2005 Total Operating Expenditures . . . . . \$49,656,125**

### Designations & Reserves

Estimated fund balance on 12/31/05 . . . . . \$1,184,317 (all WLR funds)

### 2005 Adopted WLRD CIP

Surface Water Construction and Environmental Restoration . . . . . \$11,348,725

Flood Hazard Reduction . . . . . \$1,010,741

Open Space Preservation . . . . . \$3,055,318

Farm and Forest Preservation . . . . . \$514,663

Conservation Futures Open Space . . . . . \$8,882,220

**Total, 2005 Adopted WLRD CIP Budget . . . . . \$24,811,667**

### Notes

(1) Of the \$8,464,918 budgeted in the Manager's Office and Finance and Administration sections, approximately \$2.0 million is for central rates and general government charges to support the entire division. An additional \$760,000 is for DNRP departmental overhead. An additional \$1.55 million is for centrally budgeted rent, taxes, and interest payments that are allocable across all sections. RIF and Noxious Weeds contributions are included in "Other" revenue category as interfund transfers.

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

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

(4) Operating transfer from the Wastewater Treatment Division of \$12,680,109 and a capital transfer of \$982,254, for a total WTD transfer of \$13,662,363.



# SOLID WASTE DIVISION 2005 operating and capital budget

## Transfer Station Operations

Operate transfer facilities  
Collect fees  
Monitor waste  
Equipment replacement transfers

**Budget**  
\$10,026,478

**Revenue**  
Disposal fees: \$9,871,478  
Lease fees: \$80,000  
Recycled materials proceeds: \$75,000

## Transportation Operations

Transport garbage to landfill  
Haul leachate and maintenance material  
Equipment replacement transfers

**Budget**  
\$8,560,052

**Revenue**  
Disposal fees: \$8,560,052

## Landfill Operations (6)

Operate and maintain active and closed landfills  
Landfill and equipment replacement transfers

**Budget**  
\$26,287,491

**Revenue**  
Disposal fees: \$26,187,985  
Interest earnings: \$699,883

## Main-tenance Operations

Maintain facilities and equipment  
Procure and control inventory

**Budget**  
\$8,142,735

**Revenue**  
Disposal fees: \$8,101,807  
DOE grants: \$40,928

## Operations Administration

Maintenance planning for operations functions

**Budget**  
\$1,446,679

**Revenue**  
Disposal fees: \$1,446,679

## Debt Service

**Budget**  
\$6,262,745

**Revenue**  
Disposal fees: \$6,262,745

## Capital Facilities (1)

Plan and execute capital projects  
Environmental monitoring  
Operations support

**Budget (1)**  
\$4,860,285

**Revenue**  
Disposal fees: \$4,850,285  
Misc program revenue (7): \$10,000

## Recycling & Environmental Svcs

Education  
Technical and financial assistance  
Collection services  
WSU cooperative  
Grants to cities

**Budget (1)**  
\$9,685,367

**Revenue**  
Disposal fees: \$5,249,351  
Moderate risk waste fees: \$2,949,100  
Uninc. household fees: \$260,000  
Grants and contributions: \$1,226,916

## Manager, Finance & Administration (5)

Manage fiscal functions  
Administer customer service  
Personnel functions  
Payroll functions  
Communications

**Budget (4)**  
\$12,821,283

**Revenue**  
Disposal fees: \$12,286,133  
Interest earnings: \$500,000  
Other: \$35,150

## 2005 Operating Budget Summary

<b>2005 Revenues</b>	
Disposal fees	\$82,816,515
Lease fees	\$80,000
Moderate risk waste fee	\$2,949,100
Uninc. household fees	\$260,000
Recycled materials proceeds	\$75,000
Misc revenue	\$10,000
Grants and contributions	\$1,226,916
DOE grants	\$40,928
Interest earnings	\$1,199,883
Other	\$35,150
<b>2005 Total Revenues</b>	<b>\$88,693,492</b>
<b>2005 Total Operating Expenditures</b>	<b>\$88,093,115</b>
Contribution To Fund Balance	\$600,377
Debt Service (2)	\$6,262,745

## Designations & Reserves

(Estimated fund balances on 12/31/05)	
Landfill Reserve Fund (3)	\$36,129,000
Landfill Postclosure Maintenance Fund (3)	\$22,357,000
Capital Equipment Replacement Fund	\$9,143,000
Environmental Reserve Fund	\$1,526,000
Operating Fund	\$13,990,000
Construction Fund	\$6,945,000
<b>2005 Adopted SWD CIP (from Solid Waste Disposal Fees)</b>	
Solid Waste Transfer	\$25,899,362
Solid Waste Disposal	\$6,246,589
Capital Equipment Replacement Program (Transfer)	\$2,924,457
Capital Equipment Replacement Program (Disposal)	\$295,000
<b>Total, 2005 Adopted SWD CIP Budget</b>	<b>\$35,365,408</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) Of the \$12,821,283 budgeted in the Manager's Office and Finance and Administration sections, approximately \$5.20 million is for central rates and general government charges to support the entire division. An additional \$1.57 million is for DNR departmental overhead. An additional \$837,754 is for centrally budgeted charges that are allocable across all sections.
- (6) A Cedar Hills landfill rent payment of \$7.21 million is included in this budget. Revenues for this section are shown as exceeding budgeted expenditures by \$600,377, which is the anticipated fund balance for the Solid Waste Fund on 12/31/05.
- (7) Anticipated Junk Vehicle Program revenues.

PARKS AND RECREATION DIVISION 2005 operating budget

2005 DNRP financials (continued)

**Regional Parks, Pools, and Recreation Section**

Aquatics  
Fair and fairgrounds  
King County Aquatics Center  
Marymoor Regional Park  
Recreation/scheduling and community centers  
Greenhouse Program

**Budget**

\$6,783,399

**Revenue** <sup>(14)</sup>

Levy:  
\$4,166,101

Business Revenues

(UGA):

\$243,578

Business Revenues

(Regional-Rural):

\$1,413,001

Current Expense (CX):

\$960,719

**Resource Section**

Maintenance districts  
Facilities and Grounds  
Natural resources program  
Utility and mow crews

**Budget**

\$7,255,381

**Revenue** <sup>(14)</sup>

Levy:  
\$4,321,068

Business Revenues

(UGA):

\$297,066

Business Revenues

(Regional-Rural):

\$1,465,560

Current Expense (CX):

\$1,171,687

**Capital and Land Management Section** <sup>(1)</sup>

Capital improvement program management  
YSFG management  
ADOPS management  
Small contracts (CIP)

**Budget**

\$1,472,657

**Revenue** <sup>(14)</sup>

Levy:  
\$300,000

Real Estate Excise Tax (REET):

\$1,172,657

**Director's Office and Administrative Services** <sup>(13)</sup>

Director's office  
Finance/budget  
Revenue collection/accounting  
WAN/LAN/PC IS support  
Audits  
Central Rates/Overhead

**Budget**

\$4,837,634

**Revenue** <sup>(14)</sup>

Levy:  
\$2,945,668

Business Revenues

(UGA):

\$157,049

Business Revenues

(Regional-Rural):

\$999,071

Current Expense (CX):

\$619,434

REET:

\$116,412

**Homeland Security Grant**

Coordination of emergency services

**Budget**

\$185,329

**Revenue** <sup>(14)</sup>

HS Grant:  
\$185,329

**Youth Sports Facilities Grant (YSFG)**

Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities

**Budget**

\$934,490

**Revenue** <sup>(14)</sup>

YSFG Grant:  
\$934,490

**Notes**

- (1) Operating portion only of Capital & Land Management section (\$1,075,026 REET + \$397,631 other funds).
- (2) Source: Adopted 2005 P&R Division Financial Plan.
- (3) Funds expenditures in regional and rural facilities; not used for UGA facilities.
- (4) Funds expenditures in regional and rural and unincorporated urban growth area (UGA).
- (5) Funds O&M costs of facilities in unincorporated urban growth area (along with business revenues generated by UGA facilities).
- (6) Dedicated car rental tax.
- (7) Funds expenditures associated with managing capital and land management programs.
- (8) Grant funds exclusively for homeland security planning.
- (9) Interest not specifically earmarked, assumed to go towards fund balance.
- (10) Sum of Parks operating expenditure categories.
- (11) Financial plan assumes 2% underexpenditure.
- (12) Excess of revenues over expenditures contributes to fund balance, available in 2006 and beyond.
- (13) Of the \$4,837,634 budgeted in the Director's Office and Finance and Administration sections, approximately \$1.1 million is for salaries, benefits, and general office supplies to support staff in these two sections. An additional \$3.4 million is for: central rates and general government charges to

**2005 Adopted Parks & Recreation CIP**

Trail Connections ..... \$609,434 REET  
Administration ..... \$489,738 REET  
Infrastructure Imp. .... \$2,474,959 REET, Fee In Lieu  
Partnerships ..... \$815,000 REET  
System Rehabilitation ..... \$7,811,971 REET, Fee In Lieu  
Revenue Generation ..... \$800,000 REET  
C&LM Operating ..... \$1,075,026 REET, Other  
**Total, 2005 Adopted P&R CIP Budget..... \$14,076,128**

support the entire division. An additional \$396,000 is for DNRP departmental overhead.  
(14) This allocation of revenue sources to Parks and Recreation organizational sections should be viewed as preliminary estimates. The division is in the process of substantially revising its methodology for allocating costs and revenues, which may yield different results.

**2005 Operating Budget Summary**

2005 Revenues <sup>(2)</sup>  
Levy Revenues <sup>(3)</sup> ..... \$11,762,629  
Business Revenues, Regional/Rural <sup>(4)</sup> ..... \$3,953,612  
Business Revenues, UGA <sup>(4)</sup> ..... \$697,693  
Current Expense (CX) <sup>(5)</sup> ..... \$2,696,803  
Real Estate Excise Tax (REET) <sup>(7)</sup> ..... \$1,289,070  
Homeland Security Grant <sup>(8)</sup> ..... \$185,329  
Interest Earnings <sup>(9)</sup> ..... \$14,191  
**Total, Parks Revenues..... \$20,599,327**  
YSFG Grant <sup>(6)</sup> ..... \$934,490  
**Total Revenues ..... \$21,533,817**

**2005 Expenditures**

Parks Operating Expenditures <sup>(10)</sup> ..... \$20,534,400  
Estimated Underexpenditure <sup>(11)</sup> ..... \$(410,688)  
Contribution to Fund Balance <sup>(12)</sup> ..... \$475,615  
**Total, Parks Expenditures .. \$20,599,327**  
YSFG Expenditures ..... \$934,490  
**Total Expenditures..... \$21,533,817**

# HOW TO contact us

## Department of Natural Resources and Parks

**Pam Bissonnette, Director**  
**Bob Burns, Deputy Director**  
**Rod Hansen, Deputy Director**  
201 S. Jackson Street, Suite 700  
Seattle, WA 98104  
Phone: 206-296-6500  
Fax: 206-296-3749  
<http://dnr.metrokc.gov/>

## Parks and Recreation Division

**Suzanne Little, Director**  
201 South Jackson Street, Suite 700  
Seattle, WA 98104  
Phone: 206-296-8687  
Fax: 206-296-8686  
<http://www.metrokc.gov/parks/>

## Solid Waste Division

**Theresa Jennings, Director**  
201 S. Jackson Street, Suite 701  
Seattle, WA 98104  
Phone: 206-296-4385  
Fax: 206-296-0197  
Toll free: 1-800-325-6165 (ext. 4385)  
<http://dnr.metrokc.gov/swd/>

## Wastewater Treatment Division

**Don Theiler, Director**  
201 S. Jackson Street, Suite 503  
Seattle, WA 98104  
Phone: 206-684-1280  
Fax: 206-684-1741  
<http://dnr.metrokc.gov/wtd/>

## Water and Land Resources Division

**Daryl Grigsby, Director**  
201 S. Jackson Street, Suite 600  
Seattle, WA 98104  
Phone: 206-296-6519  
Fax: 206-296-0192  
<http://dnr.metrokc.gov/wlr/>

## King County Executive

**Ron Sims**  
206-296-4040  
<http://www.metrokc.gov/exec/>

## King County Council

**Carolyn Edmonds, District 1**  
**Bob Ferguson, District 2**  
**Kathy Lambert, District 3**  
**Larry Phillips, District 4**  
**Dwight Pelz, District 5**  
**Reagan Dunn, District 6**  
**Pete von Reichbauer, District 7**  
**Dow Constantine, District 8**  
**Steve Hammond, District 9**  
**Larry Gossett, District 10**  
**Jane Hague, District 11**  
**David Irons, District 12**  
**Julia Patterson, District 13**  
206-296-1000  
<http://www.metrokc.gov/mkcc/>

## Production credits

Editing/Project Management:  
**Logan Harris**

Design/Production:  
**Wendy Gable Collins**, WLR Visual  
Communications & Web Unit

Content:  
**Brooke Bascom, Bob Burns,**  
**James Bush, Geraldine Cole,**  
**Carolyn Duncan, Michael Jacobson,**  
**Logan Harris, Jessie Israel,**  
**Susan Lowe, Susan Oxholm,**  
**Gregory Stought, Wayne Sugai,**  
**Tom Teigen**

Alternative formats available.

206-263-6550 TTY Relay: 711

File name: 0501dnrpANNUAL.indd



The Department of Natural Resources and Parks 2004 Annual Report was printed in-house on the King County Print Shop's cost-effective color laser printer. Cost for the print run is less than a two-color offset printing process, which is how the report was produced in the past. King County DNRP prints only a small number of reports and makes the report available online at <http://dnr.metrokc.gov/> to minimize waste and to reduce printing and mailing costs. Providing the report to the public is part of our commitment to being an open and accountable government, and helps the public assess our progress safeguarding the environment, protecting human health and enriching the region's quality of life.



Printed on recycled paper.  
Please recycle.



King County

Department of  
Natural Resources and Parks