**Vision**

Sustainable and livable communities and a clean and healthy natural environment that support a prosperous and resilient economy.

**Mission**

Provide regional parks and trails, protect the region’s water, air, land, natural habitats and historic properties, and reduce, safely dispose of and create resources from wastewater and solid waste.

**Goals**

**Environment**

Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.

**People and Communities**

Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.

**Fiscal Responsibility and Economic Vitality**

Support King County’s prosperity and ensure ratepayer value through effective, efficient and equitable programs.

**Quality Workforce**

Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery.
Environmental Stewardship in King County

Table of Contents

King County Map, Features and Facilities .............. 2
Letter from the Executive .............................. 4
Letter from the Director .............................. 4
Strategic Initiatives .................................. 6
2012 DNRP Performance Information ............ 7
2012 Awards ........................................ 10
Parks and Recreation Division ....................... 12
Solid Waste Division ................................. 14
Wastewater Treatment Division ...................... 16
Water and Land Resources Division ................. 18
DNRP Financials ................................... 20
How to Contact Us .................................. 25

Department of Natural Resources and Parks Annual Report 2012
by the numbers

facilities

26,000 acres of parks and natural lands
920 acre
700 low impact development sites
353 combined sewer overflow treatment plants
500 flood facilities and revetments totaling more than 119 miles
8 solid waste transfer stations
2 rural drop boxes
200 parks
180 miles of backcountry trails

features

6 major river systems
3,000 miles of streams
3 major regional wastewater treatment plants
2 smaller treatment plants
2,369 commercial and residential stormwater control facilities
2,369 2,369
39 inches average annual precipitation
38 miles of marine coastline
850,000 acres of forestlands
3 federally protected salmon species

Department of Natural Resources and Parks Annual Report 2012
for taking a moment to read the King County Department of Natural Resources and Parks' 2012 annual report, “Environmental Stewardship in King County.”

This report provides an overview of DNRP achievements in 2012, as the agency’s employees worked to preserve and enhance our natural environment while providing valuable services.

Some of this work includes protecting our environment through solid waste management and wastewater treatment, as well as habitat and open space conservation and restoration.

Thank you

from the Executive

King County Department of Natural Resources and Parks employees are committed to providing residents and businesses with the very best service that helps make this a great place to live, work and play!

Here are some of the highlights from 2012:

• We cut the ribbon on a completely redeveloped stretch of the Burke-Gilman Trail through Lake Forest Park, bringing significant safety improvements to our most-heavily used stretch of trail. We also made significant progress on turning the interim East Lake Sammamish Trail into a finished, master-planned trail.

• Our Weyerhaeuser-King County Aquatic Center (KCAC) hosted a highly successful U.S. Olympic Diving Trials in June, giving area fans a front-row view of some of our nation’s finest aquatics athletes. Earlier in the year, KCAC hosted the 2012 NCAA Men’s Division I Swimming and Diving Championship.

• We also opened the new transfer building and offered expanded recycling services at our Bow Lake Recycling and Transfer Station, where construction is nearly completed on our newest state-of-the-art facility.

• We celebrated the 30th anniversary of the Conservation Futures Tax program, which has protected more than 111,000 acres of forests, shorelines, greenways and trails to create a legacy for the next generations to enjoy forever.

• We launched our Community Solar Program and a partnership with Backbone Community Solar to install solar panels at the Vashon Island Transfer Station to generate energy for the
Staff from DNRP also build, maintain and improve the parks, trails and other recreational amenities that enhance King County’s wonderful quality of life.

The department helps King County respond to emergent and ongoing issues, such as climate change and green energy production, salmon recovery, Puget Sound restoration, and more.

We have created an environment of continuous improvement – providing services to our citizens, customers, ratepayers and visitors – by building a sustainable government that is responsive, effective and efficient.

I want to thank all DNRP staff members for their work in 2012, and I look forward to another successful year in 2013.

Sincerely,

Dow Constantine,  
King County Executive

I want to express my genuine appreciation for our DNRP employees who have shown a great commitment to preserving our environment, ensuring public safety and improving our quality of life, as we manage our costs, continue our search for efficiencies and improving customer service and satisfaction.

Christie True,  
DNRP Director

---

facility. Backbone will lease 4,000 square feet at the facility to install solar panels, and sell the generated electricity back to the County at market rates for transfer station use.

• We unveiled our newest innovative public amenity – a camping structure at Tolt-MacDonald Park that was created from a used cargo shipping container. This comfortable, low-maintenance addition to our park system features reclaimed materials and offers visitors a unique overnight experience.

• Brightwater, our latest investment in clean water and protecting our region’s growth potential, became fully operational in November with the first flows of treated effluent going through the new conveyance system.

• After years of work, King County has finally acquired the Eastside Rail Corridor – which has often been referred to as the Burke-Gilman Trail for the Eastside.

• We celebrated the County Council’s adoption of the 2012 Strategic Climate Action Plan, which will serve as the blueprint for addressing climate change. King County aims to reduce countywide greenhouse gas emissions by at least 80 percent below 2007 levels by 2050.

• Our Community Litter Cleanup Program removed 107 tons of illegally dumped material from more than 130 dump sites on public lands in King County.

• We saw tremendous results from our partnership with local, state and federal fisheries interests in recovering Lake Sammamish kokanee salmon. Strong kokanee returns in 2012 gave us great confidence in our hatchery supplementation and habitat protection efforts.

• We hosted a series of community open houses within each of the five new Community Service Areas in unincorporated King County. This is intended to improve communications and service delivery to our unincorporated area residents.
Strategic Initiatives

Staff with the DNRP Director’s Office work to develop strategies for several important executive initiatives that cross department and division boundaries. Here are highlights of the work accomplished on strategic initiatives in 2012:

**Climate change**
The King County Council adopted the 2012 Strategic Climate Action Plan that summarizes the County’s leadership in addressing climate change and outlines goals and priority actions for reducing greenhouse gas emissions and preparing for climate change impacts.

The King County-Cities Climate Collaboration was established to coordinate and enhance the effectiveness of local government climate and sustainability efforts. By year’s end, eight cities had joined the County to work on outreach, coordination, solutions and funding resources.

**Salmon recovery**
A collaboration between King County, state, federal and local governments and volunteers to protect and restore Lake Sammamish kokanee salmon saw tremendous results in 2012, with a strong return of the little red fish. A successful culvert removal project was completed on private property that opened access to exceptional spawning and rearing habitat for hundreds of returning adult fish.

**Energy planning**
DNRP staff helped improve the County’s focus and tracking of energy use by implementing policies for countywide energy efficiencies and greenhouse gas emission reductions. The County launched a Community Solar Program that offers prospective partners the opportunity to lease County sites at low cost, install solar projects, and receive financial incentives from Washington state. The first project is planned at the County’s Vashon Island Transfer Station.

Executive Constantine proposed creating the “Green Communities Initiative” to make it easier for community groups, organizations and businesses to find access to low-interest financing for projects that conserve energy, water and promote environmental sustainability.

**Performance management**
DNRP uses performance information to seek guidance from stakeholders and elected leaders, target resource use and clarify direction for staff. Improvements in DNRP performance systems are focused on implementing the King County Strategic Plan and delivering work program expectations to divisions, sections, programs and employees.

**Sustainability and prosperity**
DNRP staff defined the County’s prosperity and sustainability initiatives from a department perspective, then inventoried existing programs and projects to assess how they contribute to these two important measures. For example, completing the Brightwater Treatment Plant helps ensure future growth and prosperity by creating significantly more wastewater treatment capacity.

**Historic preservation**
Staff expanded partnerships, increased public access to preservation tools and incentives, and strengthened protection measures for historic properties. Key projects included partnering with the University of Washington and Vashon Island residents to identify enhancement projects; conducting public workshops on archaeological site identification and cemetery preservation; implementing procedures for protecting of cultural sites by County agencies; and working with 4Culture, cities and property owners to both market and utilize new and existing funding sources for landmark restoration.

**Community Service Areas (CSAs)**
Public engagement and improved communication are the goals of a new Community Service Areas framework that organizes unincorporated King County into seven geographical regions. The County provided grant funding for community projects within the CSAs, and County staff conducted informational open houses.

**Eastside Rail Corridor**
After several years of negotiations and planning, this regionally significant corridor that runs through the Eastside’s most-populous area from Woodinville to Renton is now in public ownership. Preservation ensures future development potential for public use as a trail, light rail and a utility infrastructure corridor.
Performance improvement

Improving performance is an ongoing priority for the Department of Natural Resources and Parks. Most of our performance improvements activities are driven by stakeholders and customers, employees, and the King County Strategic Plan.

Through customer surveys and stakeholder feedback, we have identified program and product improvements, including adjustments to capital projects, changes in operations, and more inclusive ways to engage communities.

For example, based on input from cities, we have expanded the GreenTools program to better address stormwater and climate changes challenges, and have expanded the Green Schools program to address campus energy and water efficiency.

Internally-driven and employee-initiated efforts include Lean initiatives, such as improving the 60 percent design review process for capital projects in the Wastewater Treatment Division. These Lean efforts typically improve product quality and the efficiency of our service delivery through process improvement steps that include diagnostics, design, implementation and evaluation. Where possible, DNRP utilizes the tools and resources of the Executive’s Office of Continuous Improvement.

To address priorities outlined in the King County Strategic Plan, we are aligning efforts on climate and energy, and taking new strides toward quality workforce and equity and social justice. The Strategic Climate Action Plan helps respond to climate change, as well as address issues related to energy efficiency, green building, recycling and land management.

The Quality Workforce goal of the King County Strategic Plan guides our leadership development initiative, an effort to:

- Identify competencies essential for various leadership roles;
- Assess and help current employees develop leadership competencies; and
- Promote current employees who can learn and apply competencies.

These efforts in performance management are paying off. Increasingly, DNRP employees are leading performance improvements by identifying and implementing more efficient and customer-driven product and service delivery.

Compared to other departments, DNRP employees are more positive about continuous improvement efforts, and between 2008 and 2010, DNRP achieved a significant increase in the percent of employees who agreed with the statement, “Employees in my Division are held accountable for their performance at work.”

For more information about DNRP’s performance, visit http://your.kingcounty.gov/dnrp/measures/default.aspx.
King County Department of Natural Resources

Indicators of Environmental and Community Conditions

GOAL 1
Environment

- Minimize waste and emissions, maximize resource reuse and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.

GOAL 2
People and Communities

- Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.

GOAL 3
Fiscal and Economic

- Support King County’s prosperity and ensure ratepayer value through effective, efficient and equitable programs.

GOAL 4
Quality Workforce

- Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery.

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
- Insufficient data

Acronyms

- DOT: Department of Transportation
- FMD: Facilities Management Division
- SWD: Solid Waste Division
- WLR: Water & Land Resources Division
- WTD: Wastewater Treatment Division

Environmental Stewardship in King County

2012 Performance Summary
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
- Insufficient data

General Legend

INDICATOR OR MEASURE
Number and rating of components

2011 rating

Indicators Description

Resource Consumption

- Solid waste disposal and recycling
- Green building
- Building energy use

Climate Change

- Health & environmental impacts
- Greenhouse gas emissions

Performance Measures Legend

- Meets or exceeds target
- Approaches target (less than 10% away from target)
- Needs improvement (more than 10% away from target)
- Insufficient data

Measures and Results

Resident’s Stewardship Levels

- Yard care
- Purchasing

Chinook Salmon Restoration Projects

Cedar, Green, Snoqualmie, and White watersheds

CLIMATE CHANGE

- Greenhouse gas emissions
- Resilience

Energy Plan Implementation

- Efficiency
- Renewables

Green Building Achievements

DNRP, DOT, FMD

Jurisdictional Partnerships

SWD, WLR, WTD

Customer Satisfaction

SWD, WLR, WTD

DNRP GOALS

Environment

Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.

People and Communities

Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.

Fiscal Responsibility and Economic Vitality

Support King County’s prosperity and ensure ratepayer value through effective, efficient and equitable programs.

Quality Workforce

Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery.

Acronyms

DOT Department of Transportation
FMD Facilities Management Division
SWD Solid Waste Division
WLR Water & Land Resources Division
WTD Wastewater Treatment Division

For more information, see your.kingcounty.gov/dnrp/measures/default.aspx
international

Brightwater Treatment Plant / CH2M Hill
Wastewater Treatment Division
Global Water Awards 2012
Water Reuse Project of the Year
Global Water Intelligence

South Treatment Plant
Wastewater Treatment Division - East Section
Peak Performance - Platinum Award
National Association of Clean Water Agencies

West Point Treatment Plant
Wastewater Treatment Division - West Section
Peak Performance - Platinum Award
National Association of Clean Water Agencies

national

Brightwater Treatment Plant
Wastewater Treatment Division
Best Project, Civil Works/Infrastructure Category
Engineering News Record Magazine

King County GreenTools’ Sustainable Cities Program
Solid Waste Division - Recycling and Environmental Services
Harvard Bright Ideas
Harvard Kennedy School, Ash Center for Democratic Governance and Innovation

Department of Natural Resources and Parks - Director’s Office
Environmental Achievement Award, Environmental Service Award
National Association of Clean Water Agencies

Brightwater Treatment Plant
Wastewater Treatment Division
Environmental Achievement Award, Operations and Environmental Performance Category
National Association of Clean Water Agencies

Carnation Treatment Plant
Wastewater Treatment Division
Peak Performance - Silver Award
National Association of Clean Water Agencies

West Point Treatment Plant
Wastewater Treatment Division - West Section
Peak Performance - Platinum Award
National Association of Clean Water Agencies

Carnation Treatment Plant
Wastewater Treatment Division
Peak Performance - Silver Award
National Association of Clean Water Agencies

Interagency Resource for Achieving Cooperation
Local Hazardous Waste Management Program
Outstanding Product - Auto Body Rule Tool
North American Hazardous Materials Management Association

Brightwater Environmental Education and Community Center
Wastewater Treatment Division
LEED® Platinum Certification
U.S. Green Building Council
state

**Brightwater Treatment Plant**
Wastewater Treatment Division - East Section

*Engineering Excellence Award, Gold Level, Wastewater and Stormwater Category*
American Council of Engineering Companies of Washington State

**Brightwater East Tunnel**
Wastewater Treatment Division

*Engineering Excellence Award, Silver Level, Best-in-State Category*
American Council of Engineering Companies of Washington State

**Brightwater Environmental Education and Community Center**
Wastewater Treatment Division

*Citation Award for Excellence in Civic Design*
American Institute of Architects Washington Council

**Brightwater Treatment Plant**
Wastewater Treatment Division - East Section

*Local Outstanding Civil Engineering Achievement Award*
American Society of Civil Engineers, Seattle Section

**Take Back Your Meds Coalition**
Local Hazardous Waste Management Program

*Health Champions Award*
Washington State Public Health Association

regional

**Interagency Resource for Achieving Cooperation**
Local Hazardous Waste Management Program

*Outstanding Product - Auto Body Rule Tool*
Air and Waste Management Association - Pacific Northwest International Section

**West Point Treatment Plant**
Wastewater Treatment Division - West Section

*High Performance Energy Management*
Bonneville Power Administration – Energy Smart Industrial

**Business Field Services Team**
Local Hazardous Waste Management Program

*Conditionally Exempt Small Quantity Generators - Pollution Prevention Award*
North American Hazardous Materials Management Association

**EnviroStars Cooperative**
Local Hazardous Waste Management Program

*Outstanding service to our industry*
North American Hazardous Materials Management Association

**Wastewater Treatment Division - Modeling and GIS**

*2012 Lyman Ketcham Award*
Pacific Northwest Clean Water Association

**Green Shorelines Steering Committee**
Water and Land Resources Division - Regional Partnership Unit and Water Resource Inventory Area 8 Team

*Puget Sound Champion Award*
Puget Sound Partnership
Parks and Recreation Division

Mission
To enhance the quality of life for communities by providing environmentally sound stewardship of regional and rural parks, trails, natural areas, forest lands, and recreational facilities, supported by partnerships and entrepreneurial initiatives.

What We Do
The Parks and Recreation Division offers 200 parks, 175 miles of regional trails, 180 miles of backcountry trails, and more than 26,000 acres of open space, including such regional treasures as Cougar Mountain Regional Wildland Park, Marymoor Park, the Weyerhaeuser King County Aquatic Center and the Cedar River Trail.

By cultivating strong relationships with non-profit, corporate and community partners, King County Parks provides recreational opportunities and protects the region’s public lands, leaving a legacy for future generations.

2012 Accomplishments

Open space protection
Parks acquired 377 acres in 2012 that will provide or enhance recreational opportunities, protect habitat for fish and wildlife, and conserve our region’s natural heritage. These new lands expand existing parks, such as at Three Forks Natural Area, and create green space corridors and trail connections, such as at Cougar Mountain and the Cougar-Squak Corridor.

Parks completed stewardship plans for McGarvey Open Space and Soos Creek Park, and engaged residents in planning for the future of the Maury Island site and for trail updates at Big Finn Hill Park.

Trails
King County’s regional trails system expanded and improved in 2012. In addition to acquiring 46.5 acres of land for trails, Parks replaced the Snoqualmie Valley Trail bridge across the Tolt River, and is paving a 2.2-mile-long segment of the East Lake Sammamish Trail in Issaquah. Planning and design work continues on a 2.6-mile-long segment of the East Lake Sammamish Trail in Sammamish and the Renton and Des Moines segments of the 16-mile-long Lake to Sound Trail.

After 4,600 hours over 17 months, Washington Trails Association volunteers finished a 600-foot-long boardwalk made from salvaged wood, helping Parks build out the backcountry trail network at Grand Ridge Park. Parks continues to expand and improve its countywide 180-mile trail network.

Marymoor Park
Through events such as the Marymoor Park Concert Series, Cavalia and the Washington Brewers Festival; a popular off-leash dog park; and hundreds of athletic games, Marymoor Park drew millions of visitors in 2012. It was also home to the Friday Night Racing Series in the Velodrome, and the Big Backyard 5K. The division upgraded Marymoor’s north play area, and thanks in part to a donation from

Environmental Stewardship in King County
MOMentum, installed new outdoor exercise equipment for adults nearby so parents can exercise while their kids enjoy the playground.

Weyerhaeuser King County Aquatic Center (WKCAC)
Recognized as one of the nation’s top facilities, WKCAC continues to serve as a destination for major competitions and kids’ swimming lessons alike. In 2012, WKCAC hosted the NCAA Men’s Swimming and Diving Championships and the Men’s and Women’s U.S. Olympic Team Trials – Diving, which was broadcast nationally.

Volunteers
More than 7,500 volunteers gave 53,000 hours of service in 2012. During 375 events, volunteers built or improved more than 2.5 miles of backcountry trails and cleared storm debris from 28 miles of trails. They planted 21,540 native trees and shrubs, and removed 47.5 tons of invasive weeds from natural areas.

Partnerships
Based upon the winning design selected from the “Little Footprint, Big Forest” competition, Parks up-cycled a shipping container into a green-built camping structure that sleeps four. Installed at Tolt-MacDonald Park in the fall, it has been booked solidly and generated revenue for the division.

Some 50 partnership projects are in progress through the Community Partnerships and Grants Program, a public-private partnership initiative that empowers community-based organizations to add new public recreation facilities on County lands. Highlights include:

• Opening Technology Access Foundation’s Bethaday Community Learning Space in Lakewood Park;

• Completion of a lacrosse multi-sport field complex at Big Finn Hill Park with Kirkland Lacrosse; and

• Design and permitting for fields and amenities at Ravensdale Park with Ravensdale Park Foundation; field upgrades at Redmond Ridge Park with Redmond North Little League; and picnic shelters at Maury Island Marine Park, Island Center Forest and Fred V. Habenicht Rotary Park.

The Youth Sports Facilities Grant Program awarded 11 matching grants totaling $530,000 to support new sports complexes, playgrounds, a skate park and a rowing facility. These projects leveraged $2.1 million through partnerships with cities, schools and community organizations.

Outlook
Parks commemorates its 75th anniversary in 2013. Parks stewards a rich legacy of public investments that protect the County’s natural and cultural heritage, and contribute to the region’s high quality of life.

As it looks ahead to the next 75 years, Parks will continue to maintain its current amenities while preparing to meet the future needs of King County residents. In particular, in 2013, Parks will participate in a regional planning effort for the Eastside Rail Corridor, which offers an unprecedented opportunity to expand regional trail connections. With operations and capital levies expiring in 2013, the division will also tackle the difficult challenge of funding the agency in the future.
Mission
The King County Solid Waste Division protects human health and the environment by providing quality services that responsibly manage the County’s solid wastes.

What We Do
The Solid Waste Division (SWD) provides environmentally responsible solid waste transfer and disposal services to residents and businesses in King County, excluding the cities of Seattle and Milton. The division operates eight transfer stations, two rural drop boxes, and the Cedar Hills Regional Landfill – the only operational landfill in the county. The division works closely with the cities and communities in King County to continue its national leadership in waste prevention, recycling, and environmental stewardship.

2012 Accomplishments
Capital Improvement Program
King County is in the midst of a $300 million modernization of its 1960s-era network of transfer stations in order to meet customer needs.

SWD has successfully served both commercial and self-haul customers as construction proceeds on the new Bow Lake Recycling and Transfer Station, which is adjacent the previous facility in Tukwila. The project remained on schedule and within budget, and maintained a stellar safety record with no lost-time injuries. In July, operations were smoothly transitioned to the new transfer building and recycling service was re-introduced. The old transfer building was deconstructed in August. Construction continues in the new year on retaining walls, the scale facility, a recycling area and other site improvements.

Design for the new Factoria Recycling and Transfer Station continued through 2012. A mitigated determination of non-significance was issued in compliance with the State Environmental Policy Act (SEPA), and plans for environmental impact mitigation were developed. The permitting process is ongoing, with several permits currently under consideration.

The division began a concentrated siting search for the first of two new transfer facilities to replace the aged Houghton and Algona transfer stations. Looking within the Urban Growth Area for potential sites in and around the cities of Auburn, Algona, Pacific and Federal Way, the division identified sites for environmental review under SEPA. Following the Solid Waste Facility Siting Plan and the County’s equity and social justice ordinance, the division worked to include traditionally under-represented communities in the siting process, including translation of written materials into Spanish, Korean and Russian.
**Environmental Services**

The division added a Spanish-language component to its comprehensive outreach. Rather than simply translate existing materials, the division worked directly with the local Spanish-speaking community to create new programs and materials in Spanish that respond to the questions and needs of the community.

In July, BioEnergy Washington, LLC (BEW) completed the retrofit of its nitrogen removal unit and renewed the processing of landfill gas at Cedar Hills Regional Landfill into pipeline-quality natural gas for sale to Puget Sound Energy. By year’s end, BEW was producing enough energy to heat about 30,000 homes.

The Community Litter Cleanup Program collects litter and cleans illegal dumpsites on public property. While continuing to clean up dozens of smaller sites throughout the county, this year the program emphasized the permanent clean up of major dump sites. Blocking access and removing tons of debris from these sites required on-going cooperation among several public agencies and adjacent landowners.

**Fiscal Responsibility**

In 2012, the Metropolitan King County Council approved a disposal rate of $121.17 per ton for 2013-14. The new rate supports restoring free recycling at transfer stations, maintains the Green Schools education program, and expands outreach efforts to Spanish-speaking communities. The two-year rate complements the passage of the division's first true biennial budget, which will create a simpler and smoother budget process for 2013 and lays out the financial course of the division for the next two years.

**Outlook**

Capital improvement program implementation will continue, with Bow Lake construction scheduled to wrap up in late summer. The division will select a contractor to construct the new Factoria Recycling and Transfer Station. Planning and analysis will continue to ensure proper siting and design of new transfer facilities to serve south and northeast King County.

The division will continue to develop its comprehensive outreach on environmental and solid waste issues. Addressing these issues from multiple angles – consumer concerns, business development, household hazardous waste management, and others – the division will continue to develop programming that is inclusive of all King County communities.

Also in 2013, city councils will decide whether to sign the new interlocal agreement contract, and the division will transmit an updated Comprehensive Solid Waste Management Plan for adoption.
King County’s Wastewater Treatment Division (WTD) protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.

What We Do

WTD provides wholesale wastewater treatment services for 17 cities, 17 local sewer districts and more than 1.5 million residents across a 420-square-mile area in King, Snohomish and Pierce counties.

The division’s 600 full-time employees maintain and operate treatment facilities, plan and design system improvements, regulate the disposal of industrial waste, and educate the public and businesses about protecting water quality.

WTD’s vision, “Creating Resources from Wastewater,” inspires new efforts to convert treated wastewater byproducts into valuable, resources such as energy, reclaimed water, and biosolids for public and environmental benefit.

2012 Accomplishments

System Operation

Successfully completing the transition from capital project to functioning facility, the Brightwater plant began sending treated flows through a new 13-mile tunnel to a deepwater marine outfall in Puget Sound in November. The plant had been operating since 2011 under an interim commissioning plan that entailed sending Brightwater’s treated flows to South Plant in Renton or West Point in Seattle.

The division’s other treatment plants – West Point, South Plant, Vashon and Carnation – all earned honors for perfect compliance with effluent discharge permit requirements during the prior calendar year.

Resource Recovery

Recovering resources from wastewater remained a division priority in 2012. WTD recycled 100 percent of its nutrient-rich Loop biosolids, or 120,000 tons, which is used as a soil amendment at local farms and forests, and as an ingredient in commercially available compost for home gardeners.

In 2012, WTD produced about 325 million gallons of reclaimed water that was used onsite for treatment processes and offsite for irrigation and municipal uses such as street sweeping.

WTD made strides in reducing its energy use while increasing the production of renewable energy, generating 600,000 kilowatts of electricity, enough to power about 120 typical homes. The division produced and sold 1.7 million therms of natural gas to Puget Sound Energy.

Major Capital Improvements

The division invested $167 million in dozens of capital improvement projects to upgrade existing facilities, add capacity to keep pace with growth, and ensure continued compliance with permitting requirements.
WTD completed design on four projects to control combined sewer overflows, or CSOs, that occur during heavy rains. Construction on facilities in Seattle’s Barton, Murray, Magnolia and North Beach neighborhoods is scheduled to begin in 2013, as required by the State Department of Ecology and the Environmental Protection Agency.

Other projects included upgrades to control system equipment and software at the South Plant in Renton, improvements to the Barton, Kirkland and Interbay pump stations, replacement of the Ballard Siphon and completion of a project to increase capacity of the Bellevue Influent Trunk line.

**Pollution Control and Cleanup**

As part of a long-term commitment to pollution reduction, the King County Council approved a plan to control discharges from 14 remaining combined sewer overflow outfalls to meet Washington state standards by 2030. The Council approved additional scientific study and monitoring to more effectively plan these projects and maximize their environmental benefit.

The County Council also approved entering into a consent decree with the U.S. Environmental Protection Agency to formalize the current CSO control plan under federal Clean Water Act requirements.

WTD continued working with Boeing, Port of Seattle, and City of Seattle on developing a plan to clean up legacy contamination in the Lower Duwamish Waterway.

**Finance and Business**

Bond rating agencies Moody’s and Standard & Poor’s affirmed the agency’s excellent credit ratings in 2012, citing WTD’s stable rate base and strong financial management.

Over the course of the year, the division issued $414.7 million in bonds and with more than $334.7 million to refinance outstanding debt at lower interest rates. These measures will effectively save ratepayers $2.9 million in 2012 and $29.2 million over the life of the bonds.

In June, the King County Council unanimously voted to increase the monthly wholesale sewer rate by $3.69 to $39.79 effective Jan. 1, 2013. The County Council also voted to increase the capacity charge levied to newly connecting customers by $1.55, taking this rate to $53.50 per month. The new rates will generate revenue to operate and maintain facilities, cover the cost of system improvements and expansions, and ensure the system continues meeting regulatory compliance.

In December, a jury awarded King County $155.8 million in damages after finding a contractor defaulted on key contractual obligations in the construction of a central portion of Brightwater’s conveyance tunnel. Should the damage award stand, it will help ensure stable rates in the future. The current two-year sewer rate expires at the end of 2014.

**Outlook**

In 2013 and beyond, the division will maintain its commitment to fiscal and environmental health by meeting or exceeding regulatory requirements, and by encouraging employees to pursue money-saving efficiencies.
Mission
King County Water and Land Resources Division is helping to protect King County’s water and lands so that its citizens can enjoy them safely today, and for generations to come.

What We Do
The Water and Land Resources Division provides services to the citizens of King County that protect and restore public safety due to floods and stormwater, water quality, and the ecological integrity and public benefits of the abundant land and water resources throughout the county.

The division includes the surface water management program in unincorporated King County; the County’s Environmental Lab and Science section, which provides environmental monitoring, data analysis, management and modeling services; portions of the King County Hazardous Waste Management program; the River and Floodplain Management program, which provides flood control services; King County’s Salmon Recovery Forums; and programs that provide economic and technical support for forestry and agriculture, acquiring open space, restoring habitat and controlling noxious weeds.

2012 Accomplishments
Stormwater Services
- Completed 22 capital projects including emergency improvements, retrofits of stormwater control facilities to protect water quality and curb erosion, and drainage improvements to address severe flooding;
- Completed 1,243 inspections of public and private stormwater facilities and more than 500 water quality and audits of businesses;
- Responded to over 500 complaints/inquiries from citizens regarding drainage or water quality problems, and SWM fees/discounts.

Rural and Regional Services
- Permanently protected 733 acres of land through purchase, easement or development rights transfer;
- Received more than $6.1 million in grants;
- Completed four new fire wise community plans and two forest harvests generating $130,000 in revenue;
- Enrolled 700 acres and 67 new participants in current use taxation programs;
- Increased access to healthy food for low-income shoppers at farmers markets;
- Helped 1,000 businesses and 40,000 households safely dispose of hazardous chemicals;
- Addressed equity and social justice by working with King County’s ethnic communities; and
• Controlled more than 99 percent of Class A noxious weed infestations.

**River and Floodplain Management**
- Acquired nine, and elevated four, at-risk residential structures along rivers;
- Completed two critical flood risk reduction projects on the Cedar River and four flood damage repairs on the Snoqualmie River;
- Conducted public process to update the King County Flood Hazard Management Plan.

**Science and Environmental Lab**
- Conducted studies, sampling and testing to trace and limit sources of contamination in the lower Duwamish waterway;
- Completed a biological assessment of County floodplain regulations, satisfying compliance with federal regulations and maintaining eligibility for federal flood insurance;
- Analyzed approximately 440,000 parameters, with analytical accuracy of 98.5 percent; and
- Expanded the Lab’s customer base to include Public Health – Seattle & King County, King County Transit and Seattle Public Utilities.

**Outlook**
- Advance the Division’s implementation of Equity and Social Justice in daily practices;
- Implement the new Phase I National Pollution Discharge Elimination System permit;
- Develop and implement a watershed planning process to balance agriculture, habitat restoration and flood risk reduction priorities;
- Update the Flood Plan and work to implement key elements;
- Implement existing and new monitoring and scientific analysis activities as directed by permit and King County Council;
- Begin a water quality assessment and monitoring study to support Wastewater Treatment Division’s combined sewer overflow program;
- Construct the Dockton restoration project on Vashon Island; and
- Advance the use of the County’s in-lieu fee mitigation program as a regional service provider for projects such as the SR 520 bridge replacement.
## Department of Natural Resources and Parks 2013 Budget

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2013 budget, along with a summary of the various charges for utility services provided by the Department's line divisions.

### Parks and Recreation

- **Budget:** $33.2 Million (O)  
  - Operating: $19.0 Million (C)  
  - FTEs: 183.9

### Solid Waste

- **Budget:** $105.9 Million (O)  
  - Operating: $75.1 Million (C)  
  - FTEs: 381.3

### Wastewater Treatment

- **Budget:** $359.7 Million (O)  
  - Operating: $252.8 Million (C)  
  - FTEs: 589.7

### Water and Land Resources

- **Budget:** $55.7 Million (O)  
  - Operating: $65.4 Million (C)  
  - FTEs: 310.4

(O) = Operating Budget  
(C) = Capital Budget

### Department of Natural Resources and Parks Rate Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Solid Waste Enterprise</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rate per ton at SWD transfer stations</td>
<td>$82.50</td>
<td>$82.50</td>
<td>$82.50</td>
<td>$82.50</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$109.00</td>
</tr>
<tr>
<td>Change from previous year</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>15.2%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>14.7%</td>
<td>10.2%</td>
<td></td>
</tr>
<tr>
<td>Regional Direct Fee ($/ton)</td>
<td>$59.50</td>
<td>$69.50</td>
<td>$69.50</td>
<td>$69.50</td>
<td>$80.00</td>
<td>$80.00</td>
<td>$80.00</td>
<td>$80.00</td>
<td>$80.00</td>
<td>$39.50</td>
<td>$103.50</td>
</tr>
<tr>
<td>Change from previous year</td>
<td>0.0%</td>
<td>16.8%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>15.1%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>16.9%</td>
<td>10.7%</td>
<td></td>
</tr>
<tr>
<td><strong>Wastewater Treatment Enterprise</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monthly rate per household ($/RCE)</td>
<td>$23.40</td>
<td>$23.40</td>
<td>$25.60</td>
<td>$25.60</td>
<td>$27.95</td>
<td>$27.95</td>
<td>$31.90</td>
<td>$31.90</td>
<td>$36.10</td>
<td>$36.10</td>
<td>$39.79</td>
</tr>
<tr>
<td>Change from previous year</td>
<td>0.0%</td>
<td>0.0%</td>
<td>9.4%</td>
<td>0.0%</td>
<td>9.2%</td>
<td>0.0%</td>
<td>14.1%</td>
<td>0.0%</td>
<td>13.2%</td>
<td>0.0%</td>
<td>10.2%</td>
</tr>
<tr>
<td><strong>Surface Water Mgmt Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monthly rate per household</td>
<td>$8.50</td>
<td>$8.50</td>
<td>$8.50</td>
<td>$8.50</td>
<td>$9.25</td>
<td>$9.25</td>
<td>$9.25</td>
<td>$9.25</td>
<td>$11.08</td>
<td>$11.08</td>
<td>$12.58</td>
</tr>
<tr>
<td>Change from previous year</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>8.8%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>19.8%</td>
<td>0.0%</td>
<td>13.5%</td>
</tr>
<tr>
<td><strong>Inflation Rate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Change from previous year)</td>
<td>1.6%</td>
<td>1.2%</td>
<td>2.8%</td>
<td>3.7%</td>
<td>3.9%</td>
<td>4.2%</td>
<td>0.6%</td>
<td>0.3%</td>
<td>2.7%</td>
<td>2.5%</td>
<td>2.4%</td>
</tr>
</tbody>
</table>

1 Includes budget for Historic Preservation Program (3.75 FTEs) and Community Services Area Program (4 FTEs).  
2 Includes operating and Youth Sports Facilities Grant (YSFG) expenditures.  
3 Includes operating expenditures and debt service.  
4 Billed twice per year  
## Parks and Recreation Division Financials

### 2013 Open Space and Trails Levy Budget

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>2013 APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expansion Levy Revenue 7</td>
<td>$20,329,560</td>
</tr>
<tr>
<td>Contribution from Interest Earnings</td>
<td>$11,859</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$20,341,419</strong></td>
</tr>
</tbody>
</table>

### 2013 Operating Budget Summary

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>2013 APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Levy Revenues 2</td>
<td>$20,329,560</td>
</tr>
<tr>
<td>Business Revenues</td>
<td>$5,101,587</td>
</tr>
<tr>
<td>Youth Sports Facilities Grant 3</td>
<td>$684,105</td>
</tr>
<tr>
<td>Expansion Levy Admin. Fee</td>
<td>$167,213</td>
</tr>
<tr>
<td>CIP 4</td>
<td>$3,355,595</td>
</tr>
<tr>
<td>Interest 5</td>
<td>$10,656</td>
</tr>
<tr>
<td>Contribution from Fund Balance 6</td>
<td>$3,590,069</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$33,238,785</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$33,238,785</strong></td>
</tr>
</tbody>
</table>

### Designations and Reserves

*Estimated fund balance on 12/31/12*

| For Levy Operating Fund | $6,037,347 |
| For Youth Sports Facilities Grants Fund | $2,650,774 |

### 2013 Capital Improvement Program (CIP) Budget

<table>
<thead>
<tr>
<th>CIP PROJECT CATEGORY</th>
<th>2013 APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Trail Connections &amp; Improvements, Real Estate Excise Tax, Expansion Levy &amp; Grants Acquisitions</td>
<td>$8,809,494</td>
</tr>
<tr>
<td>Real Estate Excise Tax &amp; Expansion Levy</td>
<td>$4,426,000</td>
</tr>
<tr>
<td>Infrastructure Improvements, Real Estate Excise Tax</td>
<td>$1,263,297</td>
</tr>
<tr>
<td>Enterprise and Community Partnerships &amp; Grants, Real Estate Excise Tax &amp; Expansion Levy Administration</td>
<td>$800,000</td>
</tr>
<tr>
<td>Debt Service &amp; Other Charges, Real Estate Excise Tax</td>
<td>$1,753,235</td>
</tr>
<tr>
<td><strong>TOTAL, 2013 CIP BUDGET</strong></td>
<td><strong>$18,966,464</strong></td>
</tr>
</tbody>
</table>

---

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. Dedicated car rental tax.
4. Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy.
5. Interest from the Parks Operating Levy Fund and from the Youth Sports Facilities Grants Fund.
6. Fund balance in YSFG beyond endowment is available for programming.
7. Revenues from Open Space, Trails and Zoo Levy consists of pass-through funds of 60% to Parks CIP, 20% to cities, and 20% to the Woodland Park Zoo.
## Solid Waste Division Financials

### 2012 BUDGET

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt payments on bonds Bond Anticipation Notes</td>
<td>Operate transfer facilities Collect fees Monitor waste Equipment replacement transfers</td>
<td>Transport garbage to landfill Haul leachate and maintenance material Equipment replacement transfers</td>
<td>Operate and maintain active and closed landfills Landfill and equipment replacement transfers</td>
<td>Maintain facilities and equipment Procure and control inventory</td>
<td>Maintenance planning for operations functions</td>
<td>Plan and execute capital projects Environmental monitoring Operations support</td>
<td>Education Technical and financial assistance Collection services Grants to cities</td>
<td>Manage fiscal functions Administer customer service Personnel functions Payroll functions Communications</td>
<td>Central charges and overhead</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
<th>REVENUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recycled materials proceeds: $795,722</td>
<td></td>
<td></td>
<td>Interest earnings: $25,154</td>
<td>Fund balance: $2,116,537</td>
<td>Landfill gas to energy $1,116,537</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL REVENUE

<table>
<thead>
<tr>
<th>2012 BUDGET</th>
<th>2013 Capital Improvement Program (CIP) Budget</th>
<th>2013 Operating Budget Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,083,765</td>
<td>2013 APPROPRIATION</td>
<td>2013 REVENUES</td>
</tr>
<tr>
<td>$12,013,406</td>
<td>Solid Waste Transfer Disposal fees $6,445,656</td>
<td>Disposal fees $96,605,611</td>
</tr>
<tr>
<td>$9,743,350</td>
<td>Solid Waste Disposal Disposal fees $6,509,842</td>
<td>Lease fees $1,079,670</td>
</tr>
<tr>
<td>$32,828,777</td>
<td>Environmental Reserve Closed</td>
<td>Moderate risk waste fee $3,603,436</td>
</tr>
<tr>
<td>$9,528,940</td>
<td>Capital Equipment Replacement Program (Transfer) Disposal fees $4,245,000</td>
<td>Unincorporated household fees $162,000</td>
</tr>
<tr>
<td>$1,378,411</td>
<td>Capital Equipment Repair Program (Transfer) Disposal fees $1,890,200</td>
<td>Recycled materials proceeds $795,722</td>
</tr>
<tr>
<td>$5,455,670</td>
<td></td>
<td>Grants and contributions $296,710</td>
</tr>
<tr>
<td>$9,639,316</td>
<td></td>
<td>Landfill gas to energy $1,116,537</td>
</tr>
<tr>
<td>$9,748,138</td>
<td></td>
<td>Interest earnings $58,001</td>
</tr>
<tr>
<td>$6,454,887</td>
<td></td>
<td>Other $1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Fund Balance $2,155,973</td>
</tr>
</tbody>
</table>

### Designations and Reserves

| (Estimated fund balances on 12/31/12) | Landfill Reserve Fund $37,688,888 | Landfill Postclosure Maintenance Fund $10,843,869 | Capital Equipment Replacement Fund $14,352,848 | Environmental Reserve Fund Closed | Construction Fund $18,713,050 |

### 2013 Capital Improvement Program (CIP) Budget

<table>
<thead>
<tr>
<th>CIP PROJECT CATEGORY</th>
<th>2013 APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Transfer Disposal fees</td>
<td>$6,445,656</td>
</tr>
<tr>
<td>Solid Waste Disposal Disposal fees</td>
<td>$6,509,842</td>
</tr>
<tr>
<td>Environmental Reserve Closed</td>
<td></td>
</tr>
<tr>
<td>Capital Equipment Replacement Program (Transfer) Disposal fees</td>
<td>$4,245,000</td>
</tr>
<tr>
<td>Capital Equipment Repair Program (Transfer) Disposal fees</td>
<td>$1,890,200</td>
</tr>
</tbody>
</table>

### TOTAL, 2013 CIP BUDGET

$75,090,607

### 2013 Operating Budget Summary

<table>
<thead>
<tr>
<th>2013 REVENUES</th>
<th>2013 OPERATING EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disposal fees $96,605,611</td>
<td>Debt Service $9,083,765</td>
</tr>
<tr>
<td>Lease fees $1,079,670</td>
<td></td>
</tr>
<tr>
<td>Moderate risk waste fee $3,603,436</td>
<td></td>
</tr>
<tr>
<td>Unincorporated household fees $162,000</td>
<td></td>
</tr>
<tr>
<td>Recycled materials proceeds $795,722</td>
<td></td>
</tr>
<tr>
<td>Grants and contributions $296,710</td>
<td></td>
</tr>
<tr>
<td>Landfill gas to energy $1,116,537</td>
<td></td>
</tr>
<tr>
<td>Interest earnings $58,001</td>
<td></td>
</tr>
<tr>
<td>Other $1,000</td>
<td></td>
</tr>
<tr>
<td>Fund Balance $2,155,973</td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL, 2013 EXPENDITURES

$105,874,660

---

1 A landfill rent payment of $9.15 million is included in this budget.
2 Includes operating fund costs for the Engineering Section without any transfer to the Construction Fund.
3 Reserves required by statute and code. Unexpended appropriation is not reflected.
4 Reserves required by statute and code.
5 Based upon revised funding plan. Includes funds 3901/3903/3904/3905.
### 2013 Capital Improvement Program (CIP) Budget

<table>
<thead>
<tr>
<th>CIP PROJECT SUMMARY</th>
<th>2013 APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater Treatment</td>
<td>$97,180,457</td>
</tr>
<tr>
<td>Wastewater Conveyance</td>
<td>$141,875,042</td>
</tr>
<tr>
<td>Capital Replacement</td>
<td>$5,795,967</td>
</tr>
<tr>
<td>Asset Management</td>
<td>$7,967,941</td>
</tr>
</tbody>
</table>

**TOTAL 2013 CIP BUDGET** $252,819,407

### Designations and Reserves

(Estimated fund balance on 12/31/12)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond &amp; State Revolving Fund</td>
<td>$184,158,681</td>
</tr>
<tr>
<td>Construction Liquidity Reserve</td>
<td>$5,302,857</td>
</tr>
<tr>
<td>Policy Reserves</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>Rate Stabilization Reserve</td>
<td>$41,100,000</td>
</tr>
<tr>
<td>Operating Liquidity Reserve</td>
<td>$12,177,121</td>
</tr>
<tr>
<td>Construction Fund Balance</td>
<td>$302,857</td>
</tr>
</tbody>
</table>

### 2013 Operating Budget Summary

#### 2013 REVENUES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Rates</td>
<td>$337,711,099</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>$1,137,274</td>
</tr>
<tr>
<td>Capacity Charges</td>
<td>$46,339,173</td>
</tr>
<tr>
<td>Rate Stabilization Contribution</td>
<td>$21,500,000</td>
</tr>
<tr>
<td>Industrial Flow Charges</td>
<td>$4,802,220</td>
</tr>
<tr>
<td>Septage Disposal Fees</td>
<td>$3,100,000</td>
</tr>
<tr>
<td>Other Misc Revenues</td>
<td>$1,589,844</td>
</tr>
</tbody>
</table>

**TOTAL 2013 OPERATING REVENUES** $416,179,610

#### 2013 Operating Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Debt Service</td>
<td>$121,503,754</td>
</tr>
<tr>
<td>2013 Operating Expenditures</td>
<td>$238,226,185</td>
</tr>
<tr>
<td>Transfer to Reserves and CIP</td>
<td>$56,449,671</td>
</tr>
</tbody>
</table>

**TOTAL 2013 EXPENDITURES** $416,179,610

---

1. Manager and Finance & Administration budgets include direct charges only; County and Department-level charges are budgeted in ‘Central & Other Charges’ cost center.
2. Not included in WTD’s operating budget appropriation; this is shown only to balance revenue use to total operating revenues.
3. In the chart above, Facilities Inspections ($1,712,237) is included in Project Planning & Delivery. In the adopted budget ordinance, Facilities Inspections is included in Operations per the Transparency Ordinance.
4. Brightwater budget includes training costs for Brightwater capital FTEs. The Brightwater Operating budget ($10,268,722) is included in East Operations.
### Financials

This includes:

- **King Street Rent**: $927,855
- **Library**: $84,677
- **DNRP Overhead**: $699,329
- **KC IT Charges**: $2,164,291
- **KC Overhead Charges**: $1,041,181
- **KC Financial System Charges**: $1,371,767
- **Other Central County Charges**: $1,963,610

**TOTALS**: $8,252,710

This includes total operating appropriations of $63,655,889 less $7,952,576 of internal transfers. Also excludes $38,248,015 Flood Control District Capital which Council appropriates in operating budget.

Includes grants, interagency services charges, ILA and service charges to cities.

Revenues are adopted figures, adjusted downward to remove internal transfers.

---

### 2013 Capital Improvement Program (CIP) Budget

<table>
<thead>
<tr>
<th>CIP PROJECT CATEGORY</th>
<th>2013 APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Surface Water Construction</td>
<td>$14,029,477</td>
</tr>
<tr>
<td>Conservation Futures</td>
<td>$9,488,935</td>
</tr>
<tr>
<td>King County FCD Capital Projects</td>
<td>$38,248,015</td>
</tr>
<tr>
<td>Title III, Urban Restoration and Habitat Restoration/Farmlands/Forest, Transfer of Development Rights, Open Space</td>
<td>$3,614,315</td>
</tr>
</tbody>
</table>

**TOTAL 2013 CIP BUDGET**: $65,380,742

---

### Notes

1. This includes:
   - King Street Rent: $927,855
   - Library: $84,677
   - DNRP Overhead: $699,329
   - KC IT Charges: $2,164,291
   - KC Overhead Charges: $1,041,181
   - KC Financial System Charges: $1,371,767
   - Other Central County Charges: $1,963,610

2. This includes total operating appropriations of $63,655,889 less $7,952,576 of internal transfers. Also excludes $38,248,015 Flood Control District Capital which Council appropriates in operating budget.

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

4. Revenues are adopted figures, adjusted downward to remove internal transfers.
Contact us

**KING COUNTY EXECUTIVE**
Dow Constantine  
Phone: 206-296-4040  
Fax: 206-296-0194  
[www.kingcounty.gov/exec](http://www.kingcounty.gov/exec)

**DEPARTMENT OF NATURAL RESOURCES AND PARKS**  
Christie True, Director  
201 S. Jackson Street, Suite 700  
Seattle, WA 98104  
Phone: 206-296-6500  
Fax: 206-296-3749  
[www.kingcounty.gov/environment/dnrp.aspx](http://www.kingcounty.gov/environment/dnrp.aspx)

**PARKS AND RECREATION DIVISION**  
Kevin Brown, Director  
201 S. Jackson Street, Suite 700  
Seattle, WA 98104  
Phone: 206-296-8631  
Fax: 206-296-8686  
[www.kingcounty.gov/parks](http://www.kingcounty.gov/parks)

**SOLID WASTE DIVISION**  
Pat McLaughlin, Director  
201 S. Jackson Street, Suite 701  
Seattle, WA 98104  
Phone: 206-296-4466  
Fax: 206-296-0197  
Toll free: 1-800-325-6165, ext. 66542  
[www.kingcounty.gov/solidwaste](http://www.kingcounty.gov/solidwaste)

**WASTEWATER TREATMENT DIVISION**  
Pam Elardo, Director  
201 S. Jackson Street, Suite 505  
Seattle, WA 98104  
Phone: 206-684-1280  
Fax: 206-684-1741  
[www.kingcounty.gov/wtd](http://www.kingcounty.gov/wtd)

**WATER AND LAND RESOURCES DIVISION**  
Mark Isaacson, Director  
201 S. Jackson Street, Suite 600  
Seattle, WA 98104  
Phone: 206-296-6587  
Fax: 206-296-0192  
[www.kingcounty.gov/wlr](http://www.kingcounty.gov/wlr)

**KING COUNTY COUNCIL**
Rob Dembowski, District 1  
Larry Gossett, District 2  
Kathy Lambert, District 3  
Larry Phillips, District 4  
Julia Patterson, District 5  
Jane Hague, District 6  
Pete von Reichbauer, District 7  
Joe McDermott, District 8  
Reagan Dunn, District 9  
Phone: 206-296-1000  
[www.kingcounty.gov/council](http://www.kingcounty.gov/council)

**PRODUCTION CREDITS**
Doug Williams, DNRP Public Affairs  
Editing/Project Management  
Wendy Gable Collins, KCIT GIS, Visual Communications & Web Unit  
Design/Production  

**Content**
Steve Bleifuhs, John Bodoia, Rachael Dillman, Richard Gelb, Logan Harris, Annie Kolb-Nelson, Frana Milan, Joanna Richey, Kathryn Terry, Doug Williams

**Photo credits**
Ned Ahrens: p4 lower; 11 middle; 15 two middle; 16 all; 17 all  
Ben Benschneider: p10 lower  
Eli Brownell: p1 top; 11 lower; 12 all; 13 all; 25 lower  
Carol Ladwig, Snoqualmie Valley Record: p15 upper  
Todd Scott: p6 upper; 25 upper  
Jo Wilhelm: inside cover upper; p7 upper; 18 upper, middle lower, lower; 19 upper & lower  
Amy Wurz: p14 lower

King County DNRP prints a small number of reports and makes it available online at kingcounty.gov/dnrp 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 agency, and helps the public gauge our effectiveness in safeguarding human health, protecting the environment and improving the region’s quality of life.
To reduce printing and mailing costs, this annual report is available online. Learn about activities and accomplishments of DNRP in 2012 by visiting kingcounty.gov/dnrp. Printed copies are available by request by calling 206-296-6500.