



environmental stewardship

— IN KING COUNTY —

Department of Natural Resources and Parks
annual report 2005



King County

Department of Natural Resources and Parks



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

King County facilities

- 503 levees and revetments totaling more than 114 miles of riverbank
- 25,000 acres of parks and natural lands
- 175 miles of regional trails
- 335 miles of underground wastewater pipes and tunnels
- 10 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
- 2,231 commercial/residential drainage facilities

King County features

- 2,131 square miles
- 1,808,300 population
- 14th most populated county in the U.S.
- 760 lakes and reservoirs
- 975 wetlands
- 38.15 inches average annual precipitation
- 6 major river systems
- 3,000 miles of streams
- 100 miles of marine coastline
- 850,000 acres of forestlands



environmental stewardship in King County



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Every day, the professionals who work for the King County Department of Natural Resources and Parks (DNRP) strive to achieve the department's mission of maintaining a healthy balance between a vibrant and growing community of nearly two million people, and an environment that is brimming with natural beauty.

King County features thousands of miles of streams, lake shores and coastline, plus more than 1,000 square miles of forestlands. These places are valued not just for their beauty, but for the high quality habitat they provide for many fish and wildlife species.

DNRP has four major divisions – Wastewater Treatment, Water and Land Resources, Solid Waste and Parks and Recreation – all working together to ensure this balance is maintained. The professionals within these divisions form the heart of King County's strong stewardship ethic. DNRP staff members are committed to preserve open space, protect public health and enhance the environment through a science-based approach to their work.

King County Executive Ron Sims has helped DNRP achieve excellent results in an era that has seen not only tightening funding constraints, but increasing demands on King County's natural resources, due to the continued influx of new residents.

This challenge has been met hundreds of times throughout the year by DNRP employees. The challenge is met by developing a best-in-the-nation flood protection plan that provides tangible results by saving King County residents hundreds of dollars each year on insurance premiums. And, it is met through instituting a streamlined permitting process that allows property owners to make improvements to their land while protecting the functions of an ecosystem.

DNRP staff have implemented improvements in programs for recycling home electronics and in parks facilities. Staff are continuing their progress toward expanding a wastewater treatment system to serve a growing community while continuing to protect the environment.

These achievements are being accomplished every day in every part of King County – and not without notice. King County staff and programs continue to win numerous national awards, affirming King County's leadership role in successful, cost-effective natural resources management. ❄️



a letter from the executive



DNRP goals

Environmental
Quality

Waste to Resource

Community
Investment

Leadership

Price of Service

Customer
Satisfaction

Employee
Involvement
and Morale

Our goal is to maintain a quality of life in King County that makes people want to live, work and play here. We have accomplished so much to protect public health and safety as well as protecting and restoring the environment.

I'm honored to present the 2005 Annual Report of the King County Department of Natural Resources and Parks, "Environmental Stewardship in King County," which highlights DNRP's commitment to providing outstanding services in an efficient, cost-effective manner.

By taking a look at the DNRP's outstanding record of accomplishment from the past year, I think you will find that they have succeeded in their stewardship mission.

You'll see that DNRP brought together a panel of the nation's leading experts to discuss global warming and the very real and serious implications that this phenomenon will have on King County residents and natural resources.

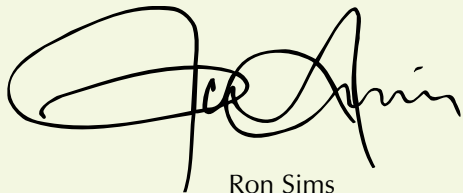
You will also see how DNRP staff were essential to King County's overall efforts to be more efficient in our use of water, which was so important during last year's lingering drought.

And you'll see that King County DNRP was also a good steward of the public's money.

The Parks Division has continued to lead the way in managing its resources through innovative partnerships with local businesses, such as Starbucks and Group Health to provide outstanding facilities for all King County residents to enjoy. King County's system of trails for walkers, runners, bikers, hikers and horseback riders is among the very best in the nation – and we're not done expanding and improving the network.

I want to thank the staff of the Department of Natural Resources and Parks for their commitment and hard work in ensuring that King County's tremendous quality of life continues to improve.

Sincerely,



Ron Sims



a letter from the director



DNRP 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.



The King County Department of Natural Resources and Parks continues to provide world-class services for King County residents, while protecting human health, preserving the environment and enhancing the quality of life.

We faced many challenges in 2005, and we worked hard to achieve a number of successes. We remain committed to doing business in a way that evaluates our performance and gives us the flexibility to make adjustments as needed.

Here are a few highlights from 2005:

- DNRP staff led the planning and implementation of the highly successful 2005 King County Climate Change Conference in October. The sold-out conference featured world-renowned experts on global warming and a keynote address by Christine Todd Whitman, former head of the Environmental Protection Agency.
- Ground was broken on the Sammamish portion of the East Lake Sammamish Trail, which will connect the cities of Issaquah, Sammamish and Redmond, and adds to what is one of the best regional trail networks in the country.
- DNRP began developing the first regional water supply plan with state and tribal governments, local utilities, environmental groups and business interests.
- King County was recognized by the Federal Emergency Management Agency for its outstanding flood hazard management programs with a Class 3 Community Rating System rating – the highest rating of any county in the nation.
- The Solid Waste Division instituted a ban on certain electronics and mercury-containing products for disposal at the Cedar Hills Regional Landfill.
- The Wastewater Treatment Division continued to make progress on the Brightwater wastewater treatment plant project. In late 2005, the first construction contract was awarded for Brightwater. King County also reached agreement with Snohomish County over Brightwater project mitigation.
- The three Watershed Resource Inventory Areas (WRIA) located within King County submitted their plans for recovering listed salmon stocks. Developed through a collaboration of citizens, scientists, community, business, and environmental groups, local elected officials, and public agency staff, the plans provide each WRIA with a roadmap to strong salmon populations and healthy watersheds.

I want to extend my thanks to the extraordinary staff at DNRP and to Executive Sims, whose support helped us achieve so much. Thanks are also due to the residents of King County who have supported our work of protecting the environment and enhancing the quality of life that we all enjoy. We have earned their support by providing outstanding service, and I'm confident they will continue to support us in the years to come.

Sincerely,

Pam Bissonnette



special executive initiatives in the director's office

In 2005, Executive Ron Sims challenged the DNRP Director's



The Director's Office of the Department of Natural Resources and Parks serves King County by providing leadership, coordination and assistance to its divisions, the Executive, and the King County Council in support of the department's mission.

Office to develop strategies for a number of visionary executive initiatives that cross divisional, departmental and agency lines, including:

Global warming

In 2005, DNRP staff helped plan and implement the King County Climate Change Conference, which drew experts from across the nation to discuss what local governments can and are doing to prepare for the effects of global warming. DNRP staff will continue to support this important Sims initiative, working to increase use of "green" power and biodiesel, turn more wastewater and garbage gas into electricity, reclaim water, and double the number of acres preserved in forest and open space.

Energy

Executive Sims has directed DNRP to put in place a comprehensive county energy plan that will pursue 50 percent renewable energy use by 2020. In 2006, DNRP staff are expected to move forward with plans to turn landfill gas into energy at the Cedar Hills Regional Landfill.

Regional water supply planning

King County is an active participant with the Cascade Water Alliance to ensure the region has adequate water supplies, particularly in light of increased demands for water and predictions of tighter supplies due to global warming.

KingStat/Performance measurements

In 2005 the Executive asked all King County departments to improve the use of performance data. KingStat was developed to create a sustained, internally focused management forum for the Executive and his leadership team to make policy and operational decisions and for eventual communication to the public.

Puget Sound Partnership

King County is a full partner in the Puget Sound Partnership, which was formed in 2005 to speed restoration of the Sound's water quality, flora and fauna. In 2006, DNRP staff will provide their policy and technical expertise to develop and fine-tune this multi-jurisdictional effort.

Rural Initiative

The Rural Initiative is an inter-agency effort being led by DNRP to support rural areas through strategic investments, partnerships and reforms. The initiative will tie together the county's efforts in land use and transportation planning, economic development, resource conservation and land management, and capital planning to produce healthy, sustainable communities.

Eastside Rail Corridor

DNRP staff continue to support King County's efforts to acquire the Burlington Northern Eastside Rail Corridor right of way for a potential addition to King County's regional trail system. The 47-mile-long right of way, which stretches from Renton to Snohomish, is in danger of being sold for private development. ★

DNRP performance measures



DNRP was selected by Executive Sims as the model for developing performance measures for the county and to pilot KingStat in 2006.



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

The summary results from DNRP's Measuring for Results: Second Annual Performance Measures Report -2004, 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. Key societal outcomes are measured using environmental indicators to describe the health of the environment, and agency performance measures to describe the results of our programs.

Measuring for Results presents information on more than 40 high-level indicators and measures. It compares the department's results with aggressive 2007 targets and ambitious 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, in most cases the targets are set higher than where results currently stand.

In this third year of reporting, the number of yellow and red measures (please see the chart on the following page) 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.

DNRP has begun using these performance measures to inform discussion and debate about how as an agency, we are best able to efficiently and effectively accomplish our mission and goals and meet the needs of the residents of King County. We are also using these measures in the Executive's new KingStat performance management initiative that focuses leadership attention to areas needing attention.

In both 2004 and 2005, Measuring for Results received the Association of Government Accountant's prestigious "Certificate of Achievement in Service Efforts and Accomplishments Reporting" for performance measure publications. ★

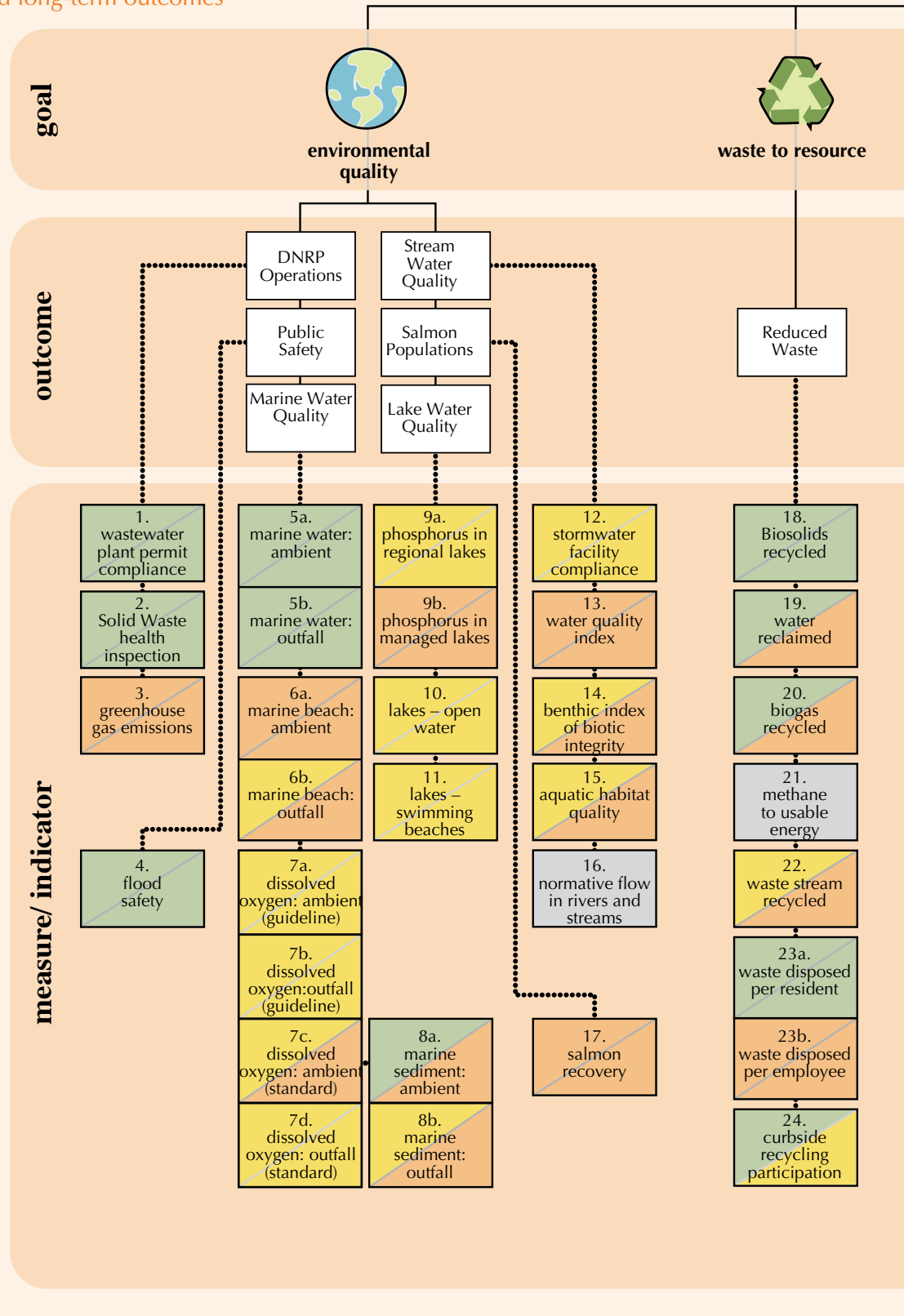
DNRP 2004 performance

compared to 2007 targets and long-term outcomes



Photo by Lloyd Moody

This chart is excerpted from DNRP's Measuring for Results, Second Annual Performance Measure Report – 2004. 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/>.



DNRP overall performance



community investment



leadership



price of service



customer satisfaction



employee involvement and morale

Productive Farms/ Forests

Sustainable Farms/ Forests

Residents involved

25. household hazardous waste

26. residential yard care

27. volunteer hours

28. agricultural land

29. forestlands

30. forest stewardship

31. ag. lands with bmps

DNRP as Regional Leader

32. relationship with DNRP

33. DNRP as a resource

34. DNRP as a leader

Rates are Reasonable/ Competitive

35. rates and fees compared to other agencies

36. rates and fees compared to CPI

37.* cost savings

38.* entrepreneurial revenue

39a.* efficiency Parks

39b.* efficiency SWD

39c.* efficiency WLR

39d.* efficiency WTD

* Based on 2004 Target only.

Satisfied Customers

40a. Parks customers

40b. transfer station customers

40c. wastemobile customers

40d. Solid Waste education

40e. Drainage Services

40f. Wastewater customers

40g. Industrial Waste customers

Employee Morale

41. workplace practices

42. availability of resources

43. job satisfaction

44. role of the employee

KEY

2007 TARGET

- meeting target
- not meeting target
- needs attention

LONG-TERM OUTCOME

- meeting outcome
- not meeting outcome
- needs attention

not rated

King County Department of Natural Resources and Parks staff received significant

2005 regional awards



Brightwater Treatment Plant, Property Acquisition, Relocation and Permitting Project

Project of the Year
Wastewater Treatment Division,
Right-of-Way and Permitting
International Right-of-Way
Association,
Puget Sound Chapter

Environmental Education and Compost Regreening Programs

Special Acknowledgement:
Technology Assessment and Resource Recovery
Wastewater Treatment Division
Mountains to Sound Greenway Trust

"Going Native" Brochure

Excellence Award: technical publications
Water and Land Resources Division; GIS, Visual
Communications & Web Unit;
Community Outreach and Grants
Society for Technical Communications,
Puget Sound Chapter

"Groundwater: the Hidden Resource" Brochure and Poster

Merit Award: interpretive illustration
GIS, Visual Communications & Web Unit, Community
Outreach and Grants, Groundwater Program
Society for Technical Communications,
Puget Sound Chapter

"King County Agricultural" Brochure

Excellence Award: informational materials design
Water and Land Resources Division; GIS, Visual
Communications & Web Unit; Community Outreach
and Grants; Agricultural Program
Society for Technical Communications,
Puget Sound Chapter

Snoqualmie Forest Preservation

Vision 2020 Award
Water and Land Resources Division, Acquisitions
Puget Sound Regional Council



2005 state awards

East Lake Sammamish Interim Use Trail Project

2005 Outstanding Bicycle and Pedestrian Project Award
Parks and Recreation Division
Washington State Department of Transportation

Green Schools Program, Good Guys Electronic Recycling Pilot Project, Mercury Switch Removal Program

2005 Recycler of the Year, Large Government
Solid Waste Division, Recycling and Environmental Services
Washington State Recycling Association

"Greenprint for King County" Publication

Emerging Technology Honor Award
Water and Land Resources Division, Flood Hazard
Reduction Services Section
American Planning Association / Planning Association of
Washington

Natural Yard Care Program

Community Catalyst for Adults 2004-2005
Water and Land Resources Division; GIS, Visual
Communications & Web Unit; Community Outreach
and Grants
Environmental Education Association of Washington

Recognition for Weyerhaeuser King County Aquatic Center

Washington State Senate Resolution 8612, March 8, 2005
Parks and Recreation Division
Senator Tracey Edie

2005 national awards

Brightwater System Siting Project

National Honor Award in Analysis and Planning
Wastewater Treatment Division
The American Society of Landscape Architects

Cedar Hills Landfill

Bronze Landfill Management Award
Solid Waste Division, Cedar Hills Landfill Management
Solid Waste Association of North America

EnviroStars Program

2005 Totem Awards, Certificate of Excellence
Water and Land Resources Division; GIS, Visual
Communications & Web Unit; Local Hazardous Waste
Management Program; Solid Waste Division
Public Relations Society of America



ant recognition for their work on a number of important projects in 2005:

EPA Plug In to E-Cycling Pilot Projects

Environmental Innovator, US EPA Industry Leader Award
Solid Waste Division, Recycling and Environmental Services
US Environmental Protection Agency

Fuel Cell Demonstration Project at South Treatment Plant

Research and Technology Excellence Award
Wastewater Treatment Division Planning and Compliance Section, South Plant Operations
National Clean Water Agencies

Good Guys Electronics Recycling Pilot Program

Silver Anvil Award
Solid Waste Division, Recycling and Environmental Services
Public Relations Society of America

Good Guys Electronics Recycling Pilot Program

Bronze Special Waste Excellence Award
Solid Waste Division, Recycling and Environmental Services
Solid Waste Association of North America

Troublesome Site Workgroup of Interagency Resource for Achieving Cooperation

Outstanding Policy Advancement
Water and Land Resources Division, Local Hazardous Waste Management Program, Stormwater Services
North American Hazardous Materials Management Association

King County Flood Hazard Reduction Program

Community Rating System – Class 3 Highest Rated Floodplain Management Program in the U.S.
Water and Land Resources Division, Flood Hazard Reduction Services Section
Federal Emergency Management Agency, National Flood Insurance Program

King County's Landfill Gas Control System

Gold Landfill Gas Control Excellence Award
Solid Waste Division, Cedar Hills Landfill/Shop Operations
Solid Waste Association of North America

Local Hazardous Waste Management Program

Longstanding Program Excellence
Water and Land Resources Division, Solid Waste Division
North American Hazardous Materials Management Association

Mercury Switch Removal Project

Achievement Award
Solid Waste Division, Recycling and Environmental Services
National Association of Counties

Mercury Switch Removal Project

Small Quantity Generator Pollution Prevention Award
Solid Waste Division, Recycling and Environmental Services
North American Hazardous Materials Management Association

"Regional Trails in King County" Map

2005 Best Special Purpose Map
Water and Land Resources Division;
GIS, Visual Communications & Web Unit
MAPublisher Map Awards, Avenza Systems Inc.

Snohomish Basin Salmon Conservation Plan

Honor Award
Water and Land Resources Division,
Strategic Initiatives; GIS, Visual Communications & Web Unit; Snoqualmie Watershed Forum; Snohomish County; and the Snohomish Basin Salmon Recovery Forum
American Planning Association

South Treatment Plant

Gold Award: NPDES permit compliance
Wastewater Treatment Division
Association of Metropolitan Sewerage Agencies

Washington Conservation Corps Program

Selected Program, Natural Resources Initiative
Water and Land Resources Division,
Capital Projects Section
Corporation for National and Community Service (AmeriCorps)

Wastewater Treatment Division

Excellence in Leadership
Wastewater Treatment Division, Management Team
National Association of Clean Water Agencies

WasteWise Program

Internal Waste and Recycling Program Award
Solid Waste Division, Recycling and Environmental Services
National Association of Counties

West Point Treatment Plant

Gold Award: NPDES Permit Compliance
Wastewater Treatment Division
Association of Metropolitan Sewerage Agencies

"What do I do with...?" Web site

Digital Government Achievement Award: Government to Citizen Category
Solid Waste Division, Recycling and Environmental Services
The Center for Digital Government ❄️

wastewater treatment division what we do



WTD mission

The King County Wastewater Treatment Division's mission is to create resources from the wastewater it treats for nearly 1.4 million residents and businesses in King County and parts of Pierce and Snohomish counties. The division also maintains and operates the equipment and facilities that collect and treat wastewater before it is reused or released into Puget Sound.



In 1958, King County voters set the wheels in motion to create a regional wastewater treatment system that would protect Puget Sound and the area's lakes and rivers. South Treatment Plant, located in Renton, and West Point Treatment Plant, in Seattle's Magnolia neighborhood, began operations in 1965 and 1966, respectively.

Now, as the region's two treatment plants turn 40, King County is recognized as an innovative leader in implementing wastewater treatment technologies and creating resources from the wastewater treatment process.

Moving beyond 'waste'

King County citizens were forward-thinking in the 1950s, but couldn't have envisioned the shift from "wastewater" to "resource" that would take place a half-century later.

In 2005, King County's regional plants reused the disinfected water used in the treatment process for non-drinking water purposes, such as landscape irrigation. South Plant also provided a small amount of reclaimed water to local industrial users for heating and cooling.

Both plants recycle the organic Biosolids that result from the wastewater treatment process as a soil amendment, an ingredient in compost, and in agriculture and forestry applications. In 2005, King County recycled 100 percent of its biosolids in an environmentally beneficial manner.

South Treatment Plant operates one of the world's largest fuel-cell power projects to generate electricity from methane gas, and has a co-generation system that uses methane to produce power for the plant and recover heat. Almost all of the methane produced at the treatment plants is sold or reused. West Point Plant also uses the methane gas it captures to power its generators and pumps.

2005 accomplishments

In 2005, significant progress was made in planning for Brightwater, a new regional treatment plant, to serve growth in the north and east parts of King County and portions of southern Snohomish County. The plant will produce enough reclaimed water to provide Sammamish Valley users with water for irrigation and other purposes when it comes online in 2010.

In June, the U.S. Army Corps of Engineers granted a permit under the federal Clean Water Act that cleared the way for construction of the Brightwater plant to proceed. Staff completed a system-wide mitigation package by reaching formal agreements with jurisdictions, tribal governments, agencies and utilities throughout the region. The first contract for the Brightwater conveyance system has been awarded, and construction is scheduled to begin in early 2006.

In 2005 the division also completed design for a smaller treatment facility to serve the City of Carnation. Construction is expected to be completed in 2006. Later, highly treated effluent from the plant will be used to enhance wetlands at the Chinook Bend natural area. Work also progressed to upgrade the treatment facility that serves Vashon Island.



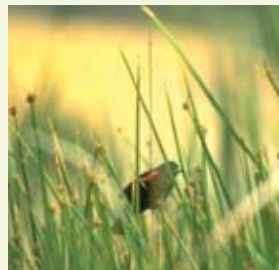
Protecting the public's investment

In 2005, the division continued to protect the public's investment in the pipes, pump stations and other facilities that collect wastewater and convey it to treatment plants.

Two major combined sewer overflow control projects, at Denny Way/Lake Union and in Seattle's Rainier neighborhood, were completed mid-year. The projects are important steps forward in a decade-long effort to limit sewer overflows that occur during rainy weather when stormwater is combined with wastewater and overwhelms the wastewater system.

The Industrial Waste Program continued its work with both large and small businesses to prevent harmful wastes from entering our regional waters and help make our biosolids safe for recycling.

The division was successful in securing two Environmental Protection Agency grants for projects at both regional plants. Low-interest loans were also secured from the Washington State Department of Ecology for upgrades to the Vashon plant and combined sewer overflow control projects. Other funding opportunities are being pursued for constructing parts of Brightwater, the Carnation facility, and other combined sewer overflow control projects.



Striving for excellence, day in and day out

In 2005, both King County's regional treatment plants were awarded Peak Performance Gold Awards from the National Association of Clean Water Agencies

(NACWA) for achieving 100-percent compliance with the county's discharge permits.

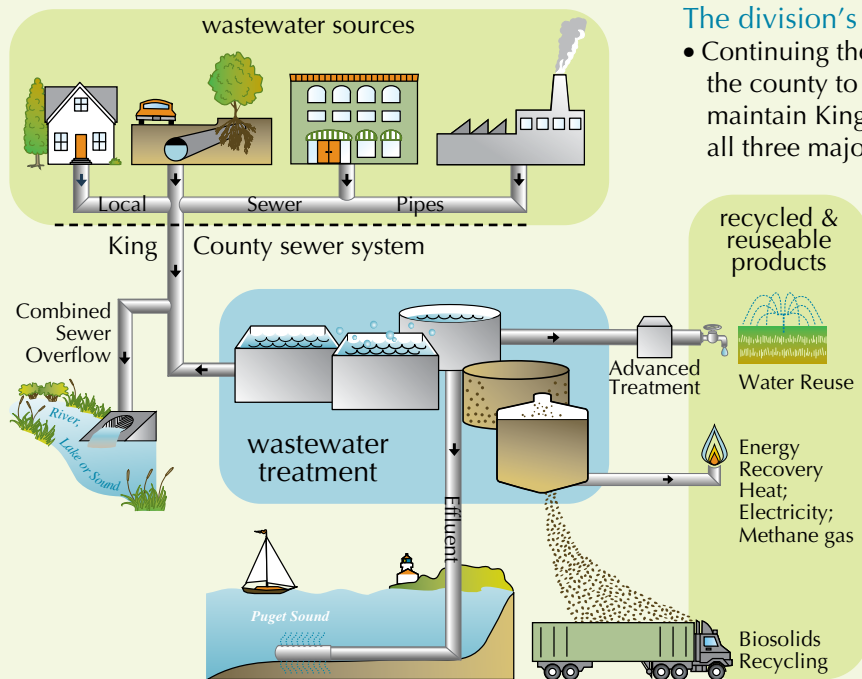
NACWA also awarded the Wastewater Treatment Division's management team an "Excellence in Management" award in recognition of "successful initiatives that address the wide range of management challenges facing public wastewater utilities in today's competitive environment."

The Productivity Initiative, an innovative program that provides financial incentives for employees to achieve better-than-promised savings targets, resulted in planned savings to ratepayers of more than \$9 million in 2005, bringing the total savings to ratepayers under the five-year-old program to more than \$25 million.

outlook

The division's 2006 priorities include:

- Continuing the financial practices that enabled the county to keep 2006 rates at 2005 levels and maintain King County's "Triple-A" bond rating from all three major rating agencies.
- Expanding the Productivity Initiative to more aspects of the capital program.
- Initiating a "business case evaluation" process in managing assets to ensure the division is doing the right project, at the right time, for the right price.
- Continuing to work with communities to ensure that management of construction projects is sensitive to public concerns.
- Developing a reclaimed water strategy as a part of a regional water supply plan for King County.



water & land resources division



WLR 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.

what we do

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

2005 accomplishments

Completing salmon recovery plans

Recovery plans were completed and approved for the three state-designated Watershed Resource Inventory Area planning units within King County – the Snoqualmie, the Lake Washington/Cedar/Sammamish and the Green/Duwamish. The plans direct activities, projects and incentive-based regulatory programs toward protecting and improving salmon habitats to improve fish survival. So far, more than 40 governments have participated and approved the plans. The plans have been folded into the Puget Sound Recovery Plan and submitted for approval to the federal government. Funding from federal, state and local contributors continues; a more comprehensive funding package will be needed during the next decade to implement the plans.

Updating surface water design and pollution prevention standards

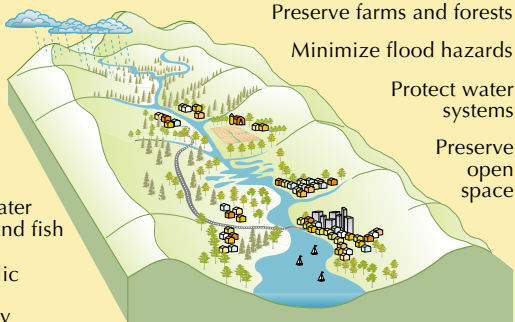
The Surface Water Design and Stormwater Pollution Prevention Manuals were updated. These documents guide designs and requirements for handling stormwater runoff and its pollutants from new and existing development. Both are used to protect waters and lands from the stormwater impacts of development in unincorporated King County. As a testament to their usefulness, both manuals are also used by several local jurisdictions, including Sammamish, Federal Way and Burien. This year's updates incorporated low-impact development designs, such as green roofs and pervious pavers, and increased protection levels for controlling and cleaning runoff. More attention was given to reverse the degradation of stream flows and water quality caused by past development. This is important to King County's strategy for salmon conservation and compliance with the county's National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit, issued by the State Department of Ecology under the Clean Water Act.

Restoring waterways while protecting people and property

On an annual basis, 30 percent of the division's surface water budget is dedicated to on-the-ground, large water and land projects. This year, nine major projects and dozens of smaller projects were substantially completed. For example, 1,000 feet of the Taylor Creek channel were relocated; three side channels

safeguarding our waters and land

Sustain healthy watersheds
Protect and restore habitats
Ensure adequate water for people and fish
Protect public health and water quality



Preserve farms and forests
Minimize flood hazards
Protect water systems
Preserve open space



were constructed at the Lions Club property adjacent to the Cedar River; a regional detention pond in White Center was retrofitted to accommodate increased flows from new development; and much of a 28-acre-foot

retention/detention pond was built on Madsen Creek in the lower Cedar River Watershed.

Other division accomplishments include:

- Completed site management plans for more than 75 percent of the division’s natural resource inventory of almost 10,000 acres.
- Earned a Class 3 Community Rating System (CRS) award from the Federal Emergency Management Agency for King County’s exemplary flood management services. King County now has the highest CRS rating of any county in the nation. This means floodplain residents have the best flood protection services available in the nation, and have reduced flood insurance premiums. Flood insurance policy holders in unincorporated King County save 35 percent on annual premium costs, or more than \$200 per policy per year.
- Completed more than 450 projects this year in the Visual Communications & Web unit. This work group provides high-quality maps, graphics and Web services for King County. As a testament to the caliber of their work, this unit received six local and national awards.
- Purchased nearly 1,000 acres of land for permanent protection, adding to King County’s inventory of nearly 40,000 acres of natural resource lands acquired for their ecological value.
- Implemented one of the nation’s only site-specific programs to protect critical areas. Nearly 40 plans were initiated in 2005. The plans allow property owners support to develop best management practices and direct technical support for environmentally sensitive building.
- Tested new low-impact development and water quality hydrologic designs. On Vashon Island, six low-impact development projects were identified to allow runoff to drain more naturally. At Lakewood

Park, a 150-foot-long, rock-lined ditch was replaced with a 20-foot-wide bioswale lined with grass and native plants. The bioswale was designed to filter water before it makes its way into Lake Hicks.

- Helped local community groups and jurisdictions make their water-related, natural resource projects a reality. In 2005, the Waterworks Grant Exchange Program awarded nearly 100 grants totaling close to \$1 million.



outlook

- **Securing regional funding for salmon plans** – More than \$400 million will be needed over the next 10 years to restore and protect habitats.

- **Focusing on the Puget Sound Partnership** – A plan to improve the quality of Puget Sound for killer whales, salmon and the species they depend on, including sand lance, smelt and herring.

- **Keeping clean water clean** – The state Department of Ecology’s new NPDES Municipal Stormwater Permit regulations will be aimed at controlling flow and filtering pollutants, with water quality issues and monitoring effectiveness dominating the discussions. Water and Land will strive to exceed the requirements.

- **Seeking approval for newly completed Flood Hazard Management Plan** – Funding will be required to maintain, repair and improve over 500 levees and revetments that protect people, their property and our region’s economic infrastructure from potential disaster, and retain King County’s low flood insurance rates.

- **Phasing in Greenprint for King County** – A system to guide future acquisition decisions for environmentally sensitive lands.

- **Planning capital construction projects** – Large habitat restoration projects are planned for the Raging River and the Duwamish River. Additional work is scheduled for Lake Hicks in White Center. ★



solid waste division what we do



SWD mission

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



The division provides environmentally responsible waste transfer and disposal services throughout King County, excluding Seattle and Milton. Public awareness and education campaigns encourage conservation of resources and promote recycling. Division customers include self-haulers and commercial garbage companies. The division operates eight transfer stations, two rural drop boxes and the Cedar Hills Regional Landfill – the last remaining operational landfill in King County.

2005 accomplishments

The division continued working on system efficiency improvements, established new ways of furthering environmental stewardship and continued its commitment to reducing its impact on the environment.

Efficiency improvements

New operating hours were implemented for the waste transfer system. Hours were extended at the most heavily used transfer stations and reduced at rural stations where service demands are less. Responding to market conditions by adjusting operating hours significantly improves overall efficiencies.

Rebuilding transfer trailers and trucks, a program fully implemented in 2005 as part of the 2004 Business Plan, is doubling the equipment's useful lives and saving money. Staff at the Cedar Hills shop rebuilds the trucks for a cost that averages about 46 percent of the expense of purchasing a new vehicle, while the savings of rebuilding trailers are even greater. Trailers can be rebuilt at a cost that is only about 23 percent the price of new equipment.

Environmental stewardship

- **Brownfields:** The Brownfields Program provides technical assistance in environmental assessment and cleanup. Projects in 2005 included assessing a block in downtown Auburn for possible redevelopment, a former firing range near North Bend for purchase as open space, a former oil-storage facility on Vashon Island for cleanup and possible property transfer for open space, and helping to clean up a former dry cleaner as part of the Harborview Medical Center expansion. SWD received an additional \$400,000 in Environmental Protection Agency assessment grant funds to continue the work. Also, SWD was recognized as a major partner in the Courtland at Rainier Court project that won the national Phoenix Award™ for excellence in brownfields redevelopment.
- **South Park:** After 10 years of division preparation, King County signed a purchase and sale agreement with a company interested in developing the former South Park landfill. The intent is for the property to be developed to provide living-wage jobs for the community. The company will pay \$1.6 million and will be responsible for all remediation costs. The 19.4 acres is one of the largest vacant parcels of industrial land left in south Seattle. A 1999 site investigation confirmed the property could support industrial development. The South Park property is one of 10 closed landfills scattered throughout King County for which the division has custodial responsibilities.



Recycling used electronics helps protect human health

- **Electronics and Mercury:** The division enacted a ban on certain electronics and mercury-containing products for disposal beginning October 1. Cell phones, computers, monitors, laptops and televisions are among the banned electronics, which

contain products that are harmful to the environment and require special disposal. Mercury products no longer accepted include switches, thermometers and thermostats as well as fluorescent tubes and bulbs and “button” batteries. The ban furthers division goals to protect human health and the environment from toxic materials and divert materials that have economic value from the waste stream.

Environmental impact

- **Harbor Island: Deconstruction** – as opposed to demolition – of facilities at the division’s Harbor Island property on the Duwamish Waterway saved about one-third of the project’s total cost. More than 75 percent of the materials dismantled at the site were reused or recycled instead of taken to the landfill. The resulting salvage value was \$120,000. This is consistent with the division’s Zero Waste of Resource goals. The division purchased the property as a potential intermodal facility for waste export.
- **Emissions:** Additional steps were taken to reduce engine exhaust emissions. Advanced particulate filters were installed on trucks, heavy equipment and other vehicles used at the transfer stations and on the landfill. The division also uses a cleaner burning blend of biodiesel and ultra low-sulfur diesel fuel. Depending on the application, exhaust emissions have been reduced between 50 to 90 percent and particulate matter has been reduced by 30 percent.



Used electronics contain valuable materials

Solid waste system planning

The division made steady progress in evaluating the existing regional solid waste system and preparing for waste export. The Cedar Hills Regional Landfill will last at least through 2015, and development options

have been identified that could keep the landfill operating for several years beyond that. At that time, the waste will be exported to landfills outside King County.

The division, working with the solid waste system’s 37 member cities, plus industry, labor and other stakeholders, completed three important milestone reports:

- Transfer System Level of Service Evaluation Criteria and Standards
- Analysis of Transfer System Needs and Capacity
- Analysis of Options for Public and Private Ownership and Operations.

outlook

The division will complete a waste export system plan that will make recommendations for the waste-handling system once the Cedar Hills Landfill closes. Work is also under way on a required update of the 2001 Comprehensive Solid Waste Management Plan. A primary focus will be development of strategies to increase recycling and reuse. Construction on the new First Northeast Transfer Station will begin in 2006, with completion scheduled for the third quarter of 2007. 🌻



parks & recreation division what we do



P&R 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.

King County's regional parks system encompasses more than 180 parks covering more than 25,000 acres of regional park lands, trails, natural lands, open space, play fields and recreational facilities. King County's parks and open space areas include regional treasures such as the 640-acre Marymoor Park, the 3,000-acre Cougar Mountain Regional Wildland Park, and the world-class Weyerhaeuser King County Aquatic Center swimming and diving facility. King County also operates more than 100 recreational ballfields, the King County Fairgrounds – home of the King County Fair – and 143 miles of regional trails, including the Burke Gilman Trail.

2005 accomplishments

Implementing the business plan

Since 2002 the division has been empowered to embrace non-traditional ways of doing business. This recent transformation from a centrally funded service provider to an entrepreneurial, performance-driven organization ensures that parks serve to enhance communities and the region's quality of life, even during tight fiscal times. A four-year voter-approved levy currently funds 56 percent of the park system, directly or indirectly. Funds from the levy are complemented by a more business-minded approach to enacting efficiencies and generating revenue. Business revenues continue to be critical to not only fill a budget gap but also to solidify the public's trust that King County has a parks system worthy of continued support.

Generating new revenues – 2005 highlights

- Group Health Velodrome - \$120,000 annual naming right of the Group Health Velodrome.
- Starbucks Favorite Trails – \$250,000 from Starbucks to King County Parks for its regional trail system.
- Microsoft MSN Wi-Fi hotspots – \$100,000 for MSN annual naming rights of the Wi-Fi hotspots at Marymoor Park, Weyerhaeuser King County Aquatic Center and White Center Park.
- Cirque du Soleil – Multi-year agreement signed for Cirque du Soleil at Marymoor Park, projected biannual revenue of \$400,000, including site fee and parking revenue.
- Other entrepreneurial partnerships: Dasani Blue Bikes Program, US Bank concerts at Marymoor, First Tech Movies @ Marymoor, and SUBWAY restaurants.

King County Parks

- 180 Parks
- 25,000+ Acres
- 175 miles of regional trails
- 100+ ballfields
- KC Fairgrounds
- Cougar Mountain
- Marymoor Park





Volunteer program

- In 2005, more than 260 volunteer events were completed on King County Parks and natural lands using more than 6,685 volunteers who provided more than 37,390 volunteer hours. Volunteer projects

include trail and native plant restoration events, litter removal, tree plantings, staffing education booths and habitat restoration initiatives.

Community partnerships

- Awarded 21 Youth Sports Facilities Grants totaling \$950,064 that leveraged \$6,957,276 in community match contributions.
- Planning and development continued in 2005 on new park facilities via 18 Community Partnership Grants projects. Planned grant awards of \$1.8 million will result in more than \$20 million worth of leveraged direct investment in the park system by the community.

Transfers

- Coal Creek Park and Lake Heights Parks were transferred to Bellevue and a transfer agreement for a portion of the Three Forks Natural Area was approved by the Metropolitan King County Council.
- Discussions with the cities of Issaquah, Renton and Kirkland are continuing related to park transfers in or adjacent to these cities.

Marymoor Park

- Hosted FirstTech Movies @ Marymoor featuring Marymoor Park community partner organization's favorite movies.
- Completed construction of the Marymoor Pet Garden, a 1.25 acre oasis where families can celebrate a living, lost or deceased pet.
- Began development for a new recreation and event pad, new restrooms, new synthetic soccer fields, new maintenance facility and other improvements.



Weyerhaeuser King County Aquatic Center

- Honored with Washington State Senate Resolution 8612, recognizing the positive impact of Aquatic Center programs and events for the state, region and country.

- Hosted the ninth-annual Seattle Otters International Water Polo Open, U.S. National Synchronized Swimming Championships, PAC-10 Swimming and Diving Championships and 13 multiple-state invitational meets.
- Joined with the Seattle Sports Commission on a successful bid for the 2008 NCAA Division I Men's Swimming and Diving Championship. This pre-Olympic event will be nationally televised.

King County Fairgrounds

- Successful fair; first fair to break even in recent years, due to reduced operating costs.
- Enumclaw Park RV use increase by 49 percent.

outlook

In 2005, the Parks and Recreation Division easily met its business revenue goal of a 5 percent increase over the previous year. While traditional user fee revenues (pools, ballfields, etc.) appear



to have stabilized, enterprise and entrepreneurial revenues are increasing. As strategies are developed for long-term funding options, including a possible levy, the division will ensure that user fees reflect market conditions to maximize earned revenues and minimize the need for a general tax subsidy. Division staff will continue to explore other strategies, including enterprise and entrepreneurial revenues, plus efficiencies, to minimize the tax subsidy needed for active recreation facilities. The division will continue to foster and develop corporate, non-profit and community based partnerships in an effort to increase revenues and leverage capital funds. ❄️



King County GIS center what we do



GIS mission

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

The King County GIS Center's 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. The KC GIS Center plays a critical role in supporting the needs of numerous resource management and environmental stewardship programs within the King County Department of Natural Resources and Parks by providing an extensive range of support services through its three lines of business. Matrix Staff Services directly supports DNRP with a team of experienced GIS professionals, each of whom focuses on the needs of specific work programs. Enterprise Operations provide centralized technical and administrative coordination and support for GIS professionals and end users throughout King County. Client Services offer a full spectrum of GIS consulting and project services to King County agencies and external customers.

2005 accomplishments

Matrix staff services

Parks – Completed a major expansion of the trails database through the use of Global Positioning Systems to refine the accuracy of trail alignments and to record locations and characteristics of trail-related features. Designed and produced emergency site and facility mapbooks and Burke Gilman Trail mapbooks, and completed initial design and development of a regional trails atlas.

Solid Waste – Implemented a new online mapping utility for enabling the public to display locations of garage and yard sales listed on the division's Online Materials Exchange. Accomplished continued growth of GIS use within the division by providing data, analyses, maps, and applications to support Engineering Services, Recycling and Environmental Services, the Strategic Planning Group and the Director's Office.

Wastewater – Completed geographic analysis and mapping services for key capital projects, including reclaimed water from the Brightwater Treatment Plant, the Infiltration and Inflow Program, the Combined Sewer Outfall Program, the Sediment Management Program, and the Conveyance System Improvement Project. Developed Web applications to enable quick, accurate displays of geographic and monitoring information.

Water and Land Resources – Provided data, tools, and analytical services to support programs and projects to sustain healthy watersheds, protect public health, monitor water and air quality, preserve open space and working farms and forests, ensure adequate water for people and fish, manage public drainage systems and protect and restore habitats.

The Division's Groundwater Data Search application won the merit award in the Online Communication-User Support Tools category of the 2005 Society for Technical Communication competition.





One of iMAP's extensive variety of user-controlled custom map views

Enterprise operations

Software Migration

- Provided leadership and coordination for implementing new GIS technologies through the GIS Software Migration Project, due for completion in 2006.

Data Coordination

- Provided leadership and coordination in applying new standards for the quality and comprehensiveness of the central King County GIS data warehouse and the documentation of its contents. Acquired data from more than 50 local, regional, state and federal agencies to help make the GIS data warehouse into a truly regional resource.

Internet Mapping Services – Continued rapid growth in the use of the Parcel Viewer and iMap applications. More than two million user sessions occurred during 2005, representing an increase of more than 25 percent from 2004. The results from a usability study were the basis for making ongoing improvements in the content, usability and performance of these applications.

Interagency Collaboration – Provided key technical support to King County Department of Assessments to enable its successful implementation of online access to countywide quarter-section parcel maps.



A detail from the award-winning "Get Around U-District & North Capitol Hill" guide map.



GPS is used to improve trail data

Client services

More than 235 projects of all types were completed for more than 120 different customers, including more than 30 King County agencies, 11 cities, Sound Transit, and the Port of Seattle, as well as numerous school, fire, police, and utility districts and more than 50 private firms and individuals.

National awards for excellence were received for two maps which were designed and produced during 2005. The "King County Regional Trails" map was chosen as Best Special Purpose Map in the Avenza Systems, Inc. 2005 Map Publisher Awards, and the "Get Around U-District & Capitol Hill" map won first place for the best map in its category in the American Public Transit Association's 2005 AdWheel awards.

The GIS Center also implemented the GIS Services Express program, a bundled package of GIS consulting and technical services, and began development and deployment of the GIS Express Training program, a series of custom GIS training courses specifically geared toward the needs of King County GIS professionals and end users.

outlook

The primary focus of the King County GIS Center in 2006 are the priority work initiatives identified by the multi-agency GIS Technical Committee.

These initiatives include redevelopment of key data layers of hydrography, city boundaries and points of interest; completing redesign of the county's cadastral data; exploring the feasibility of collaborative county-city maintenance of parcel data; creating a single authoritative address layer for the county; completing a pilot project for targeted accuracy improvements to the parcel data; and developing a long-term strategy to specify, fund and acquire high-resolution imagery at regular intervals.



2006 DNRP financials



The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2006 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 2006 Budget (below):
An organizational view of the Department, including the adopted 2006 budget for each DNRP unit.

Department of Natural Resources and Parks Rate Summary (below):
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.

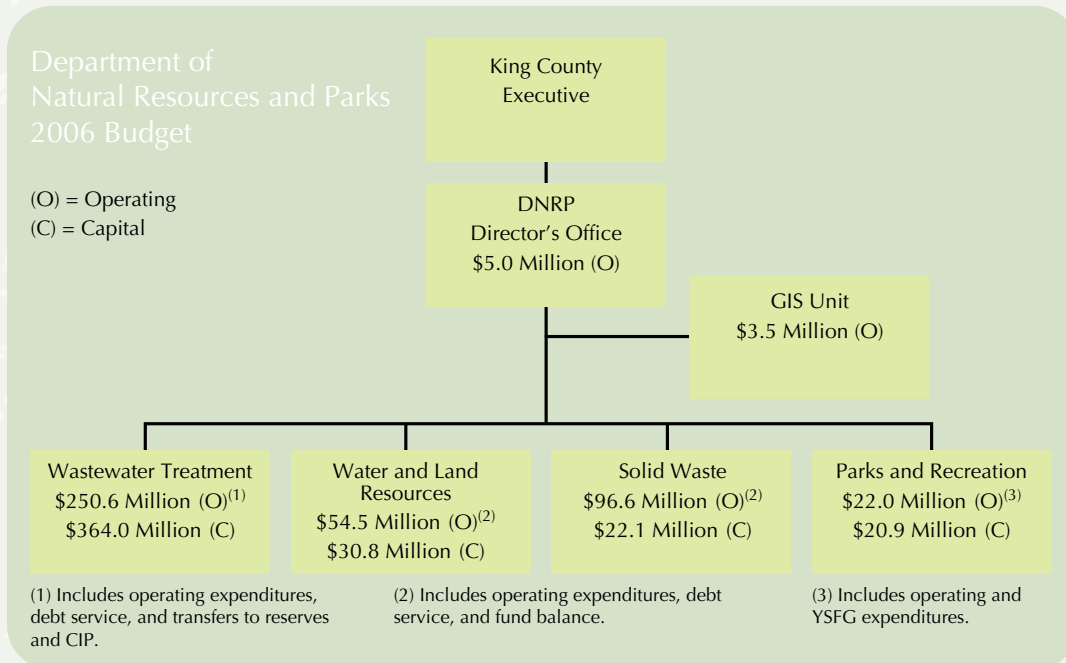
Wastewater Treatment Division 2006 Budget (page 21):
A functional overview of the Wastewater Treatment Division's 2006 operating and capital budgets, including unit-level operating budgets and revenue sources. Transfers to reserve and the capital program are separately identified

Water and Land Resources Division 2006 Budget (page 22):
A functional overview of the Water and Land Resources Division's 2006 operating and capital budgets, including unit-level operating budgets and revenue sources.

Solid Waste Division 2006 Budget (page 23):
A functional overview of the Solid Waste Division's 2006 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 2006 Budget (page 24):

A functional overview of the Parks and Recreation Division's 2006 operating and capital budgets, including unit-level operating budgets and revenue sources.



2006 organization, budget and financial information



Wastewater Treatment Division

	Debt Service	Manager	Finance & Administration	East Operations	West Operations	Planning & Compliance	Asset Management	Major CIP	Central & Other Charges
Budget:	129,953,000	1,876,740	4,125,094	22,983,638	23,320,693	8,563,018	2,647,271	59,289	29,375,650
Revenue:									
Sewer Rates	100,658,000	1,876,740	4,125,094	20,538,348	22,343,903	6,735,984	2,647,271	59,289	29,375,650
Interest Earnings	6,202,000								
Capacity Charges	23,093,000								
Industrial Flow Charges					976,791	1,827,034			
Septage Disposal Fees				1,468,500					
Transfer to Reserves and CIP									
Total Revenue	129,953,000	1,876,740	4,125,094	22,983,638	23,320,693	8,563,018	2,647,271	59,289	29,375,650

2006 Operating Budget Summary

2006 Operating Revenues:	
Sewer Rates	207,776,000
Interest Earnings	6,202,000
Capacity Charges	23,093,000
Use of Rate Stabilization Reserve	7,756,000
Industrial Flow Charges	3,780,615
Septage Disposal Fees	1,468,500
Other Misc Revenues	317,278
2006 Total Operating Revenues	<u>230,359,393</u>
2006 Operating Expenditures	92,951,393
2006 Debt Service	129,953,000
Transfer to Reserves and CIP (3)	27,689,000
2006 Total Expenditures and Transfers	<u>250,593,393</u>

Designations & Reserves

(Estimated fund balances on 12/31/06)

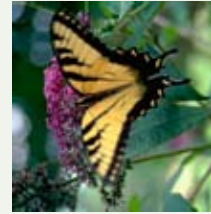
Bond & Loan Reserves	69,926,000
Rate Stabilization Reserve	6,744,000
Operating Liquidity Reserve	13,943,000
Asset Management Reserve	15,000,000
Accountable Business Trans. Reserve	7,500,000
West Point Settlement Reserve	5,200,000
Biosolids Reserve	906,000

2006 Capital Improvement Program (CIP) Budget

CIP Project Summary	2006 Appropriation	Revenue Sources
Wastewater Treatment	322,540,725	Sewer rates, capacity charges
Wastewater Conveyance	30,945,652	Sewer rates, capacity charges
Capital Replacement	3,390,386	Sewer rates
Asset Management	7,097,600	Sewer rates
Total 2006 CIP Budget	<u>363,974,363</u>	

Notes:

- (1) Operating portion only of these primarily capital-related sections.
- (2) Includes operating and capital projected ending fund balances.
- (3) Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues.
- (4) The operating budget includes a total transfer to WLR of \$12,608,801 for programs that are funded by WTD operating revenues.
- (5) Manager's Office and Finance & Administration budgets include direct charges only. County and Department level charges are budgeted in the 'Central and Other Charges' cost center.



2006 organization, budget and financial information

Water and Land Resources Division

	Manager, Finance & Administration	Central Costs	Regional Services	Office of Rural and Resource Programs	Environmental Lab	Science Monitoring and Data Management	Stormwater Services	Capital Projects and Open Space Acquisition (1)
Budget: Revenue	4,765,544	5,225,165	10,152,912	6,762,740	6,802,899	3,163,070	10,805,760	502,193
SWM Fee	1,264,741	3,124,108	1,705,983	2,630,752		849,615	8,984,991	502,193
SWM Fund Balance	264,686	290,214	403,287				2,084,405	
River Imprvmt & Intercouny River Fund	20,874	22,614	2,121,113					
RIF Fund Balance	104,160	112,840	403,287					
King Conservation District	310,210	156,965	3,438,935	236,512				
Noxious Weed Program and Fund Balance	1,593,231	1,352,412	109,365	1,399,013	6,802,899			
Noxious Weed Fund Balance	65,308	70,750	67,732	12,174				
Intergovernmental	1,142,334	95,962	1,739,925	1,467,496				
Grants/Service Charges/ILAs/Other	4,765,544	5,225,165	10,152,912	6,762,740	6,802,899	3,163,070	10,805,760	502,193
Total Revenue (3)								

2006 Operating Budget Summary

2006 Revenues:
 Estimated fund balance on 12/31/06
 (all WLR funds): \$1,019,639

SWM Fee	19,062,383
SWM Fund Balance	611,692
River Improvement & Intercouny River Fund	2,676,013
RIF Fund Balance	403,287
King Conservation District	443,985
Noxious Weed Program and Fund Balance	992,000
Noxious Weed Fund Balance	41,793
Intergovernmental	3,694,616
Grants/Service Charges/ILAs/Other	12,765,802
WTDCapital	796,003
Grants/Intergency Services	6,292,615
2006 Total Revenues	48,180,283
2006 Total Operating Expenditures (4)	48,180,283

Designations & Reserves

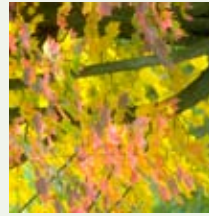
(all WLR funds): \$1,019,639

2006 Capital Improvement Program (CIP) Budget

CIP Project Category	2006 Appropriation	Revenue Sources
Surface Water Construction and Environmental Restoration	8,360,861	SWM, RDP, Grants, ILAs
Flood Hazard Reduction	920,579	RIF, Grants, ILAs
Open Space Preservation	7,208,224	1989 Open Space Bond, multiple other sources
Farm and Forest Preservation	952,822	Arts & Natural Resources Initiative
Conservation Futures Open Space	13,347,857	Conservation Futures Levy
Total, 2006 CIP Budget	30,790,323	

Notes:

- (1) CPOSA labor is charged directly to capital projects. Residual budget is non-billable costs.
- (2) WTD Capital revenues reimburse WLR primarily for Science Section staff (and associated division overhead and central charges) who work on various WTD CIP projects, including Brightwater, Water Reuse and sediment management. A small amount is for community outreach and graphics support to WTD CIP.
- (3) Includes grants, interagency services charges, ILA and service charges to cities.
- (4) WLR's 2006 adopted appropriation level is \$4,498,963, which includes internal transfers between two of its major funds for cost allocation purposes, totalling \$6,318,680. The budget figures used in this annual report exclude the internal fund transfers, to illustrate true budgeted resources of \$48,180,283.



2006 organization, budget and financial information

Solid Waste Division

	Debt Service	Transfer Station Operations	Transportation Operations	Landfill Operations (5)	Maintenance Operations	Operations Administration	Capital Facilities (1)	Recycling & Environmental Services	Manager, Finance & Administration	Central Charges & Overhead
		Operate transfer facilities Collect fees Monitor waste equipment Replacement transfers	Transport garbage to landfill Haul leachate and maintenance material Equipment replacement transfers	Operate and maintain active and closed landfills Landfill and equipment replacement transfers	Maintain facilities and equipment Procure and control inventory	Maintenance planning for operations functions	Plan and execute capital projects Environmental monitoring Operations support	Education Technical and financial assistance Collection services Grants to cities	Manage fiscal functions Administer customer service Personnel functions Payroll functions Communications	Central charges and overhead
Budget:	6,272,857	11,624,066	10,683,077	28,752,357	9,457,036	1,485,702	5,594,317	9,186,400	6,692,674	6,874,203
Revenue:	6,272,857	11,257,666	10,683,077	17,081,390	9,383,036	1,485,702	5,594,317	5,436,679	6,039,907	6,874,203
Disposal fees		22,800						2,973,435		
Moderate risk waste fee								250,000		
Unincorporated household fees										
Recycled materials proceeds										
Grants and contributions		343,600						52,6286		
DOE grants				1,003,730	74,000				600,000	
Interest earnings				10,667,237					52,767	
Other										
Fund balance	6,272,857	11,624,066	10,683,077	28,752,357	9,457,036	1,485,702	5,594,317	9,186,400	6,692,674	6,874,203
Total Revenue										

2006 Operating Budget Summary

2006 Revenues	80,108,834
Disposal fees	22,800
Moderate risk waste fee	2,973,435
Unincorporated household fees	250,000
Recycled materials proceeds	526,286
Grants and contributions	74,000
DOE grants	1,603,730
Interest earnings	52,767
Other	
Fund Balance	10,667,237
2006 Total Revenues	96,622,689
2006 Total Operating Expenditures	90,349,832
Debt Service (2)	6,272,857
2006 Total Expenditures	96,622,689

Designations & Reserves

(Estimated fund balances on 12/31/06)

Landfill Reserve Fund (3)	45,838,931
Landfill Post-closure Maintenance Fund (3)	21,249,721
Capital Equipment Replacement Fund	6,408,615
Environmental Reserve Fund	1,196,552
Construction Fund	1,118,176

2006 Capital Improvement Program (CIP) Budget

CIP Project Category	2006 Appropriation	Revenue Sources
Waste Transfer	11,638,746	Disposal fees
Waste Transfer (4)	5,450,338	Disposal fees
CERP (Transfer) (4)	3,676,250	Disposal fees
CERP (Disposal) (4)	1,358,462	Disposal fees
Total, 2006 CIP Budget	22,123,842	

Notes:

- (1) Operating portion only of capital facilities budget.
- (2) Debt service is used to pay for major capital projects.
- (3) Reserves required by statute and code.
- (4) Capital Equipment Replacement Program (CERP).
- (5) A Cedar Hills landfill rent payment of \$7.43M is included in this budget.



2006 organization, budget and financial information

Parks and Recreation Division					
Regional Parks, Pools, and Recreation Section	Resource Section	Business Plan Implementation Section (1)	Director's Office and Administrative Services	Central Charges & Overhead	Youth Sports Facilities Grant
Aquatics Fair and fairs/grounds King County Aquatics Center Marymoor Regional Park Recreation/scheduling and community centers Greenhouse Program	Maintenance districts Facilities and Grounds Natural resources program Utility and mow crews	Capital improvement program management Youth sports facility grant management Community Partnership Grants (CPG) -- formerly ADOPS Small contracts (CIP)	Director's office Finance/budget HR/payroll WAN/LAN/PC IS support Audits	Central charges & overhead	Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities
6,019,611	7,728,610	1,766,340	1,984,419	3,389,446	1,062,410
Revenue:					
Levy	4,774,008	692,222	1,169,164	1,996,967	
Business Revenues	1,922,360	1,074,118	470,790	804,123	
Real Estate Excise Tax (REET)	1,017,862		91,667	156,569	
Current Expense (CX)	14,380		249,277	425,772	
Youth Sports Facilities Grant (YSFG)		1,766,340	3,521	6,015	1,062,410
Interest earnings					
Total Revenue	7,728,610	1,766,340	1,984,419	3,389,446	1,062,410

2006 Operating Budget Summary

2006 Revenues	12,193,777
Levy Revenues (2)	4,631,355
Business Revenues	2,452,237
Current Expense (CX) (3)	1,062,410
Youth Sports Facilities Grant (4)	1,322,354
Real Estate Excise Tax (REET) (5)	34,646
Interest	
Total Revenues (6)	21,696,779

Designations & Reserves

(Estimated fund Parks levy balances on 12/31/06)
1,921,073

2006 Capital Improvement Program (CIP) Budget

CIP Project Category	2006 Appropriation	Revenue Sources
Trail Connections	10,073,362	Real Estate Excise Tax, Easement proceeds, Tacoma Public Utilities Mitigation
Administration	1,813,447	Real Estate Excise Tax
Infrastructure Improvements	1,288,135	Real Estate Excise Tax, Fee In-Lieu
Partnerships	2,518,500	Real Estate Excise Tax, Tacoma Public Utilities Mitigation
System Rehabilitation	4,781,335	Real Estate Excise Tax, Fee In-Lieu
Revenue Generation	435,000	Real Estate Excise Tax
Total, 2006 CIP Budget	20,909,779	

Notes

- (1) Capital program management staff backed by REET; levy funds applied to CPG grants
- (2) Funds expenditures in regional and rural facilities; not used for UGA facilities.
- (3) Funds O&M costs of facilities in unincorporated urban growth area (along with business revenues generated by UGA facilities).
- (4) Dedicated car rental tax.
- (5) Funds expenditures associated with managing and planning capital and land management programs.
- (6) Financial plan assumes 2% underexpenditure, so total revenues are slightly lower than total budgeted appropriations.

how to contact us



The Department of Natural Resources and Parks 2005 annual report was printed in-house on the King County print shop's cost-effective color laser printer. Cost for this print run is less than two-color offset printing.

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.

File name: 0605DNRPannReport05.indd
Printed on recycled paper; please recycle.



King County Executive

Ron Sims

206-296-4040
fax: 206-296-0194
<http://www.metrokc.gov/exec/>

Department of Natural Resources and Parks

Pam Bissonette, Director

Bob Burns, Deputy Director

201 S. Jackson Street, Suite 700
Seattle, WA 98104
Phone: 206-296-6500
Fax: 206-296-3749
<http://dnr.metrokc.gov/>

Wastewater Treatment Division

Don Theiler, Director

201 S. Jackson Street, Suite 505
Seattle, WA 98104
Phone: 206-684-1280
Fax: 206-684-1741
<http://dnr.metrokc.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
<http://dnr.metrokc.gov/wlr/>

Solid Waste Division

Theresa Jennings, 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)
<http://dnr.metrokc.gov/swd/>

alternative formats available
206-263-6500 TTY Relay: 711

Parks and Recreation Division

Kevin Brown, Director

201 South Jackson Street, Suite 700
Seattle, WA 98104
Phone: 206-296-8631
Fax: 206-296-8686
<http://www.metrokc.gov/parks/>

King County GIS Center

George Horning, Center Manager

201 S. Jackson Street, Suite 706
Seattle, WA 98104
Fax: 206-263-3145
<http://www.metrokc.gov/gis/>

King County Council

Bob Ferguson, 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
Dow Constantine, District 8
Reagan Dunn, District 9
206-296-1000
<http://www.metrokc.gov/mkcc/>

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Editing/Project Management:
Doug Williams, DNRP Public Affairs

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Communications & Web Unit

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Content:

Bob Burns, John Bodoia, Geraldine
Cole, TJ Davis, Logan Harris, Jessie
Israel, Michael Jacobson, Patrick
Jankanish, Annie Kolb-Nelson,
Susan Lowe, Susan Oxholm,
Gregory Stought, Tom Teigen,
Doug Williams



To reduce printing and mailing costs, the King County Department of Natural Resources and Parks has made its 2005 annual report "Environmental Stewardship in King County" available online.

Learn about activities and accomplishments of DNRP in 2005 by clicking on <http://dnr.metrokc.gov/>

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