



**Environmental
Stewardship In
King County**

**Department of
Natural
Resources
and Parks**

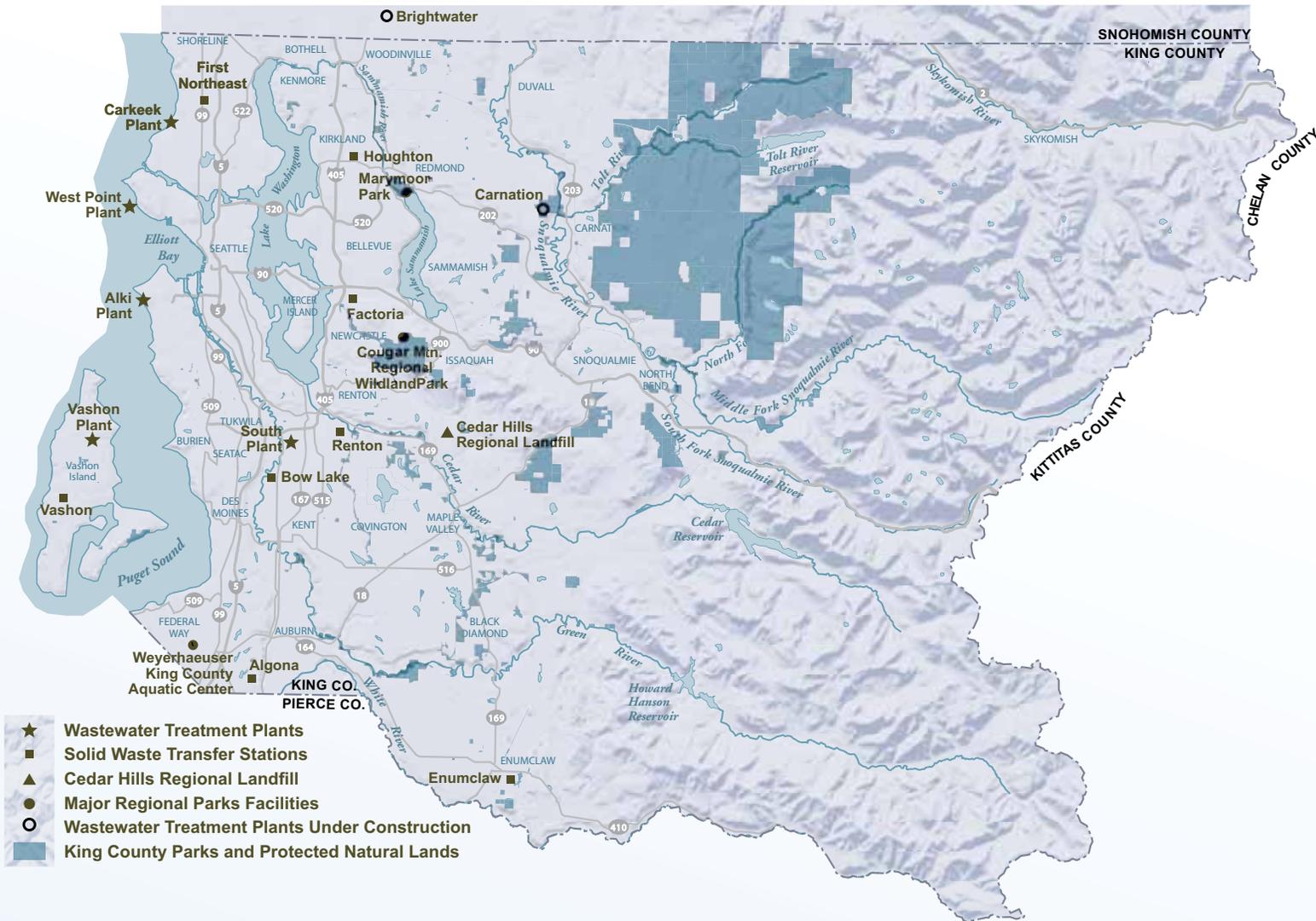
**Annual Report
2006**



King County

Department of
Natural Resources and Parks

KING COUNTY, WASHINGTON



COVER PHOTO: In memorium; *American Bittern*, taken by Kevin Li, environmental scientist at the King County Environmental Lab. Kevin died on January 30, 2006 following a scuba diving accident at Whidbey Island. Beloved by all that knew him, he played a key role in the return of the Purple Martin to the Northwest. Their numbers were very low in our region since the 1980s, and the resurgence of these birds is attributed primarily to Kevin.

The *American Bittern* is well camouflaged and known for freezing in position with neck stiff and head pointing upwards, making itself resemble a tree branch or root. It may also hold this position and gently sway, mimicking the wind-stirred vegetation around itself. This bittern was photographed against a backdrop of native vegetation and invasive weeds.

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 with 2 under construction, 1 smaller treatment plant
- 2 combined sewer overflow treatment plants
- 3,299 commercial/residential drainage facilities

FEATURES

- 2,131 square miles
- 1,835,300 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

THE King County Department Of Natural Resources And Parks (DNRP) is a leading public agency that protects and preserves King County’s unsurpassed quality of life.

Home to Washington state’s urban core with nearly two million residents, King County also features thousands of miles of streams, lakeshore coastline, and more than 1,000 square miles of forests.

This natural beauty includes high-quality fish and wildlife habitat for a tremendous diversity of fish and wildlife – including many endangered species.

DNRP’s four major divisions – Parks and Recreation, Solid Waste, Wastewater Treatment and Water and Land Resources – perform a number of tasks that range from providing parks, trails and other recreational amenities, to preserving farmland and forests, to protecting public health through wastewater treatment and safe garbage management.

Under the leadership of Executive Ron Sims, DNRP has also achieved solid results in improving water quality, protecting the public from flooding, and recycling and reusing wastewater and waste byproducts.



DNRP is committed to taking a science-based approach toward environmental stewardship. DNRP staff are at the cutting edge of their respective areas of expertise, and have received local, regional, national and international recognition for their day-to-day work.

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A LETTER FROM THE EXECUTIVE



dnrp goals

- *Environmental Quality*
- *Waste to Resource*
- *Community Investment*
- *Leadership*
- *Price of Service*
- *Customer Satisfaction*
- *Employee Involvement and Morale*

I am pleased to present the 2006 Annual Report of the King County Department of Natural Resources and Parks, "Environmental Stewardship in King County."

This report highlights some of the many successes that DNRP staff achieved during 2006 as the primary stewards of our natural environment and the resulting quality of life that we all enjoy.

Environmental protection, preservation and enhancement are some of the most important responsibilities that I have as County Executive. It is through the hard work, dedication and commitment of our DNRP staff that we have been so successful in achieving so much.

They are leading the way as we respond to global warming, which I believe is one of the most important environmental issues we face today. The work we are doing now will determine the quality of life in King County 50 years from now.

DNRP staff are respected leaders in the region as King County participates with its partners to recover weak salmon populations and clean up Puget Sound.

They are leading the way in keeping our water clean, our residents safe from floods and turning "waste to resources" from things that traditionally have been thrown away.

They are leading the way in providing comprehensive services to land-use planners so that future growth occurs sensibly.

DNRP is leading the way in creatively bringing citizens more public amenities, which are enjoyed by millions of people every year.

This report also provides the details of how DNRP takes its financial stewardship responsibilities seriously.

Through creativity, innovation and plain hard work, DNRP has succeeded in expanding popular programs, providing additional services and enhancing public facilities – all in a fiscally responsible manner.

DNRP's sound financial management is exhibited in the Wastewater Treatment Division's improved bond rating and productivity program savings; in Parks' entrepreneurial revenues; and in service fee and rate increases that are below the rate of inflation.

I want to thank the committed professionals of the King County Department of Natural Resources and Parks for a successful 2006. Their work has earned the department's reputation as one of the region's premiere natural resources management agencies.

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.



Providing world-class services to King County residents is what the King County Department of Natural Resources and Parks does every day as we fulfill our mission to protect human health, preserve the environment and improve the quality of life.

Here are a few highlights from 2006:

- Ground was broken at the Brightwater treatment plant site, which will help protect water quality and the environment for decades when it comes online in 2010. The plant's advanced treatment technology means it can become a significant source of high-quality reclaimed water for non-drinking uses. Work also began on the new Carnation treatment plant.
- Water and Land Resources Division staff developed a countywide flood hazard management plan that was approved by the county council. The plan identifies a range of \$179 million to \$335 million in flood prevention projects over the next decade.
- Record rainfall in November and a powerful windstorm in December stretched portions of DNRP's infrastructure to the limits. Swift response from DNRP staff helped ensure that public health and safety were maintained during these federally declared disasters.
- The East Lake Sammamish Interim Use Trail was completed and opened to rave reviews from walkers, joggers and cyclists. The trail links Issaquah, Sammamish, and Redmond to one of the country's best regional trail networks.
- King County won a federal grant to address the technical challenges of developing and building a system to collect and process dairy cow manure from Enumclaw Plateau family farms.
- King County and the City of Enumclaw completed an agreement to

transfer the King County Fairgrounds and four nearby parcels to the city. The move is expected to provide a major catalyst for economic development.

- Executive Sims and the Port of Seattle announced a conceptual agreement to transfer King County International Airport to the port in exchange for the 47-mile Eastside Rail Corridor, which would be developed for a recreational trail and preserves it as a potential future transportation corridor. The proposal requires review and approval by the county council and port commissioners.
- King County launched a public safety campaign, with the help of Maria Federici, who was injured and blinded by a piece of furniture that fell off a trailer and struck her car. The "Secure Your Load" campaign includes a crack-down on unsecured loads atop cars or in truck beds.

This is just a small sample of what our department accomplished last year.

I want to extend my thanks to the DNRP staff, whose hard work made so many good things happen, and to Executive Sims and the Metropolitan King County Council, whose support helped us accomplish so much.

Finally, I want to thank King County residents for their unwavering support. We wouldn't be as successful in protecting the environment and enhancing the region's quality of life without such strong support from the citizens of this great county.

Sincerely,

Pam Bissonnette
Pam Bissonnette



SPECIAL EXECUTIVE INITIATIVES IN THE DIRECTOR'S OFFICE



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.



Executive Ron Sims challenged the DNRP Director's Office in 2006 to develop strategies for a number of important executive initiatives. These issues cross divisional, departmental and agency boundaries.

Global Warming

DNRP staff are directly involved in developing the countywide policies that Executive Sims has proposed, including his executive order that directs 50 percent of our electricity to come from renewable sources by 2012, and 50 percent of our fuels from renewables by 2020. King County has joined the Chicago Climate Exchange, and partnered with the University of Washington's Climate Change Impacts Group to develop a comprehensive climate change adaptation guidebook for local government.

Regional Water Supply Planning

King County is a partner in a regional water supply planning process that is developing information on current and emerging water resource management issues. This work will rise in importance as the county's population climbs, while the demand for water grows for people, fish and wildlife. Accomplishments include achieving regional consensus on the "building blocks for climate change" for use in planning in King County and approval of the Cascade Water Alliance's transmission and supply plan..

Puget Sound Partnership

The Puget Sound Partnership initiative was launched with strong commitments from the governor, state and local agencies and other partners to protect and restore Puget Sound. King County staff are at the forefront of this effort by providing technical and scientific expertise.

Eastside Rail Corridor

An agreement-in-principle has been reached between King County and the Port of Seattle in which the county would acquire the Eastside Rail Corridor in exchange for King County International Airport. Executive Sims has proposed developing the corridor into a trail, which would be linked to the existing regional trail network and create an Eastside commuting alternative while preserving the corridor for future rail transit.

Energy

DNRP developed a comprehensive energy plan that calls for a countywide goal of 50 percent renewable energy by 2020. One project that will help King County accomplish that goal is converting methane gas into energy at the Cedar Hills Regional Landfill. Plans are moving forward to transfer scrubbed landfill gas into a natural gas pipeline offsite.

KingStat/Performance Measurements

DNRP uses performance information to enhance service delivery, improve program effectiveness and maintain accountability to the public and stakeholder groups. The renewed focus on regional collaborative action and the need to improve access to performance and conditions information are driving DNRP to increase reporting frequency and improve accessibility through Web-based reporting.

Rural Initiative

King County's efforts to support rural areas through strategic investments, partnerships and reforms are being led by DNRP. The initiative ties together the county work in land use and transportation planning, economic development, resource conservation and other factors to produce healthy, sustainable rural communities.

DNRP PERFORMANCE INFORMATION



DNRP was selected by Executive Sims as the KingStat pilot for reporting performance measures on the Web in 2006.

For several years, DNRP has successfully used performance information to enhance service delivery, improve program effectiveness and maintain accountability to the public and stakeholder groups.

DNRP monitors and reports on the state of the region's natural environment and DNRP program impacts on environmental conditions. Indicators allow DNRP to track the status of the conditions in the environment and community that the department seeks improve, while performance measures show the degree that the department has achieved specific internal targets that support its mission.

In 2006, DNRP consolidated its performance measures under four goals: Environmental management, waste reduction and recycling, partnerships, and fiscal responsibility.

Indicators are compared against regulatory standards, goals in adopted plans, or status of prior years while internal performance is rated against annual targets. Results are shown with a simple green/yellow/red color rating.

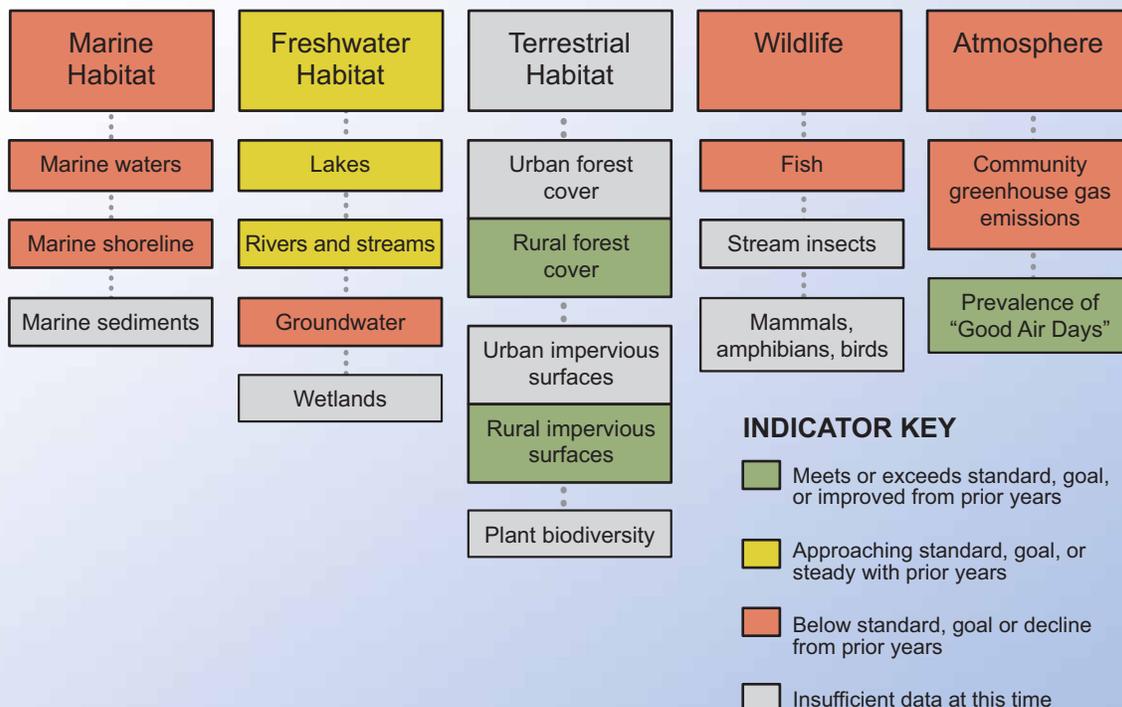
The King County Executive's KingStat program has clarified performance reporting expectations for departments, and DNRP is responding by enhancing how its performance information is presented to policymakers and the public.

Later this spring, a more complete presentation of 2006 indicator and performance information, including data sources, methods and analysis, will be available at: www.metrokc.gov/dnrp/measures.

This new site will serve as a pilot for the Executive Ron Sims' KingStat program, and will combine maps, charts, graphs and narratives to provide a more detailed review of

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KING COUNTY 2006 PRELIMINARY ENVIRONMENT INDICATORS



DNRP 2006 PERFORMANCE INFORMATION

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environmental trends, drivers for changes, existing responses and priority new actions. In taking this approach, DNRP will provide high-level overviews and summaries, and allow access to detailed information on the environment and agency performance.

Over the past several years, DNRP's internal performance measures have generally trended more favorably than the environmental condition indicators. These trends have prompted DNRP and executive leadership to more closely consider how actions of others might be catalyzed to improve the region's environmental conditions.

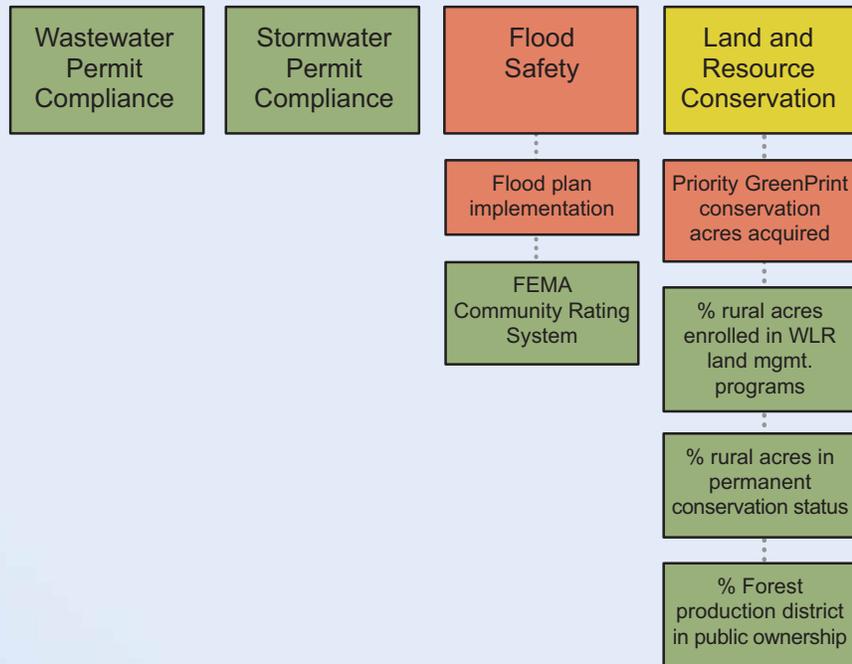
The renewed focus on regional collaborative action and the need to improve access to performance and conditions information are driving DNRP to increase reporting frequency and improve access through Web-based reporting.

DNRP is striving to improve the transparency of its performance and engage with King County residents, businesses, other government agencies and other stakeholders toward its goal of sustainable, livable communities and a healthy environment.

PRELIMINARY DNRP 2006 ANNUAL PERFORMANCE MEASURES



ENVIRONMENTAL MANAGEMENT COMMUNITY SUSTAINABILITY

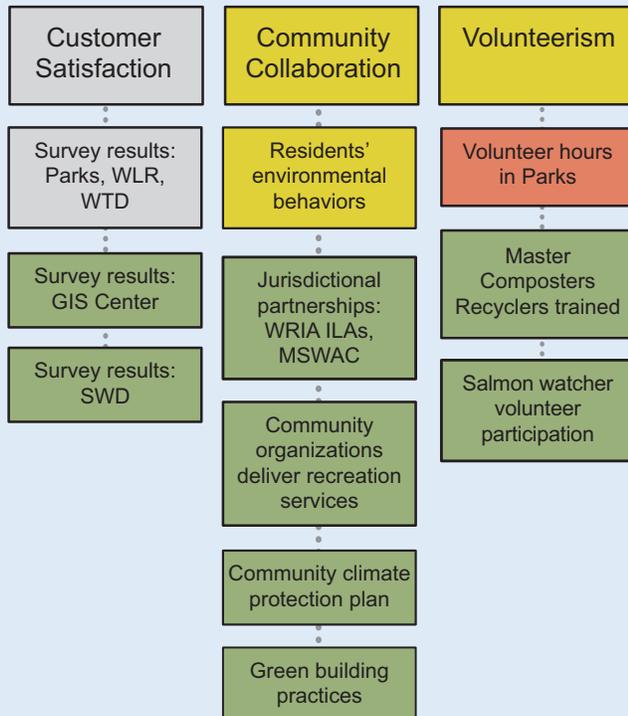


WASTE REDUCTION/RESOURCE RECLAMATION/ RECYCLING

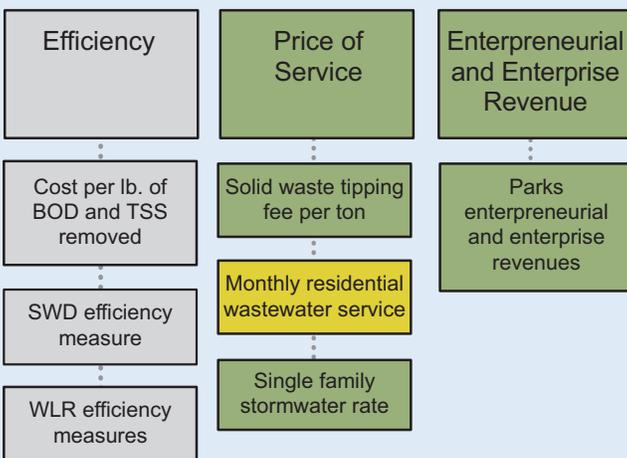




PARTNERSHIPS



FISCAL MEASURES



ACRONYM KEY

- BOD** Biological Oxygen Demand
- CIP** Capital Improvement Project
- DNRP** Department of Natural Resources and Parks
- EBI** Environmental Behavior Index
- FEMA** Federal Emergency Management Agency
- GIS** Geographic Information Systems
- GHG** Greenhouse Gas
- ILA** Inter-local Agreement
- LEED** Leadership in Energy and Environmental Design
- MSWAC** Municipal Solid Waste Advisory Committee
- SWD** Solid Waste Division
- TSS** Total Suspended Solids
- WLR** Water and Land Resources Division
- WRIA** Water Resource Inventory Area
- WTD** Wastewater Treatment Division

PERFORMANCE MEASURE KEY

- Meets or Exceeds Target
- Approaching Target
- Needs Improvement
- Insufficient Data at this Time

2006 AWARDS

"It is always so rewarding to see professional peers recognize the outstanding work of DNRP staff in protecting the environment and the quality of life that we all cherish. This impressive list of awards validates all of your extraordinary efforts over the past year, and proves that what we do has a significant positive impact in our community. Thank you all for your great work."

Pam Bissonnette



INTERNATIONAL

Neighborhood Bullies, Invasive Weeds in Urban Lands

2005 Distinguished Award for Technical Art, Quick Reference Design category
Water and Land Resources Division:
Noxious Weeds Program, GIS, Visual Communications & Web Unit
Society for Technical Communication

"Environmental Stewardship in King County" 2005 DNRP Annual Report

2005 Merit Award for Technical Art, Annual Report Design category
Director's Office: Public Affairs Unit, GIS, Visual Communications & Web Unit
Society for Technical Communication

NATIONAL

"Citizens Guide to Noxious Weeds" Booklet

Certificate of Excellence
Water and Land Resources Division:
Noxious Weeds Program, GIS, Visual Communications & Web Unit
Society for Technical Communications, Berkeley Chapter

EcoConsumer Public Education Campaign

2006 Achievement Award
Solid Waste Division: Recycling and Environmental Services
National Association of Counties

"Environmental Stewardship in King County" 2005 DNRP Annual Report

Certificate of Merit
Director's Office: Public Affairs Unit, GIS, Visual Communications & Web Unit
Society for Technical Communications, Berkeley Chapter

EnviroStars Business Incentive Program

Most Valuable Pollution Prevention Program Award
Water & Land Resources Division:
Regional Services Section, Local Hazardous Waste Management Program
National Pollution Prevention Roundtable

Flood Management Program

2005 "Best County in the Nation" award
Water and Land Resources Division:
Regional Services Section, Flood Hazard Reduction Unit
Federal Emergency Management Agency – Community Rating System

The Groundwater Story Animation

Best of the Web Winner, Student-Focused Category
Water & Land Resources Division:
Groundwater Program, Regional Services Section & Leaping Media
Center for Digital Education

The Groundwater Story Animation Video Film Production Award – Training/Education

Water & Land Resources Division:
Groundwater Program, Regional Services Section & Leaping Media
The Aegis Awards

King County DNRP Web Site

Best of Web Award – 2nd Place, Best County Web site
All DNRP Divisions
Center for Digital Government

King County Parks Division

2006 Center for Sustainable Communities Award
Parks Division
National Association of Counties

King County Parks Division

Public-Private Partnership Award
Parks Division
Performance Institute, National Council for Excellence in Government

"Managing for Results" 2005

Performance Measurement Report

Certificate of Excellence
Department of Natural Resources and Parks
Association of Government Accountants

National Pollutant Discharge Elimination System Permit Compliance

Peak Performance Gold Award
Wastewater Treatment Division:
South Treatment Plant
National Association of Clean Water Agencies

National Pollutant Discharge Elimination System Permit Compliance

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

Northwest Native Plant Landscaping Guide Web Site

Winner, Government-to-Citizen State Government Category
Water and Land Resources Division:
Community Outreach and Grants Unit, GIS, Visual Communications & Web Unit
2006 Digital Government Achievement Awards, Center for Digital Government



Northwest Natural Yard Days
2006 Achievement Award
Solid Waste Division: Recycling and Environmental Services
National Association of Counties

Washington Conservation Corps Program
Americorps Natural Resources Initiative
Water & Land Resources Division:
Capital Projects Section
Corporation for National and Community Service - Americorps

Wastewater Construction
15th Anniversary Industry Achievement Award for the Trenchless Technology Industry
Wastewater Treatment Division:
East Satellite Construction Team
North American Society for Trenchless Technology

REGIONAL

“Environmental Stewardship in King County” 2005 DNRP Annual Report

2005 Distinguished Award for Technical Art, Annual Report Design category
Director’s Office: Public Affairs Unit, GIS, Visual Communications & Web Unit
Society for Technical Communication, Puget Sound Chapter

Green Tools (Solid Waste Division Green Building Program)
The Built Green Hammer Award
Solid Waste Division: Recycling and Environmental Services
Master Builders Association of King and Snohomish Counties, Built Green Program

Henderson/MLK Combined Sewer Overflow Project
Excellence in Building Green Award
Wastewater Treatment Division:
Henderson/MLK Combined Sewer Overflow Project Team
Master Builders Association of King and Snohomish Counties, Built Green Program

King County E-waste Recycling Ban Announcement & Staples “Take it Back Network” Partnership
Public Relations Society of America Totem Award
Solid Waste Division
Public Relations Society of America, Puget Sound Chapter

Vashon Groundwater CARA Maps
2005 Excellence Award for Technical Art, Promotional Materials Category
Water and Land Resources Division:
GIS, Visual Communications & Web Unit
Society for Technical Communication, Puget Sound Chapter

Wastewater Treatment Plant Brochures
2005 Excellence Award for Technical Art, Information Materials Design category
Wastewater Treatment Division, GIS, Visual Communications & Web Unit
Society for Technical Communication, Puget Sound Chapter

“What’s Your EQ” Brochure
Distinguished Technical Communication Award
Director’s Office Public Affairs Unit, Finance and Administration Unit, GIS, Visual Communications & Web Unit
Society for Technical Communications, Willamette Valley Chapter

WRIA 9 Salmon Habitat Plan: “Making Our Watershed Fit for a King”
Vision 2020 Award
Water & Land Resources Division:
Regional Services Section, Regional Partnerships Unit
Puget Sound Regional Council



STATE

Henderson/MLK Combined Sewer Overflow Project
Engineering Excellence, Gold Award, Complexity
Wastewater Treatment Division:
Henderson/MLK Combined Sewer Overflow Project Team
The American Council of Engineering Companies of Washington (ACEC)

King County Fair
Fair Scrapbook Award, 3rd Place
Parks & Recreation Division: King County Fairgrounds Staff
Washington State Fairs Association

Water Quality Compliance Program
Quality Recognition Award
Water & Land Resources Division:
Stormwater Services Section
Washington State Patrol

West Point Treatment Plant
2006 Washington Water Reuse Program of the Year
Wastewater Treatment Division:
West Point Treatment Plant
Pacific Northwest Clean Water Association

LOCAL

Harbor Island Warehouses Deconstruction
Excellence in Building Green
Solid Waste Division:
Engineering Services
King County

Lakewood Family Center
Innovations in Green Building Award
Parks Division: Lakewood Family Center Development Team
King County Solid Waste Division

WASTEWATER TREATMENT DIVISION



mission statement

The King County Wastewater Treatment Division creates resources from the wastewater it treats for nearly 1.4 million residents 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.

WHAT WE DO

The division's vision, "Creating Resources from Wastewater," builds on King County's (and previously Metro's) successful record of providing reliable wastewater services for more than 40 years. The vision guides the division's actions to turn treated wastewater into valuable, recyclable resources for the community and the environment.

2006 ACCOMPLISHMENTS

Recyclable biosolids, the nutrient-rich byproduct of the treatment process, are in high demand as fertilizer for crops, to revegetate forests and clear-cut areas, and as an ingredient in compost for landscaping and home gardens. In 2006, King County recycled 100 percent of its biosolids, providing enough nutrients to fertilize about 7,000 acres of farms and forests.

The division has expanded how it captures and uses energy, gas, and heat created in the treatment process. In 2006, methane produced at King County's regional plants in Seattle and Renton was captured and either reused for plant operations or sold to Puget Sound Energy as natural gas. A fuel-cell power project at the Renton facility also created electricity from methane, and in 2006 produced the equivalent in energy to power 800 homes.

Reclaimed water is wastewater treated to such a high level that it can be used safely for irrigation, in industrial processes and for habitat enhancement. In 2006, King County conserved enough water to fill 250 Olympic-size swimming pools by using reclaimed water in its place. The division is actively pursuing partnerships for using reclaimed water in ways that benefit the environment and conserve drinking-water resources.

Ground was broken on the new Brightwater Treatment Plant north of Woodinville in 2006. The plant is being built to serve growth in north and east King County and southern Snohomish County.

As part of the overall mitigation for the new plant, ponds and streams have been relocated and enhanced just north of the site, and Snohomish County began development of new parks and pedestrian and bike paths.

When it comes online in 2010, most of the water treated at Brightwater will meet reclaimed water standards. Brightwater's conveyance system is designed with a "backbone" of reclaimed water distribution lines to provide this valuable commodity to potential users in the future.

A tour participant compares dryland wheat grown with and without the application of biosolids at Boulder Park in Eastern Washington.





Ron Sims (center) at the April 12 groundbreaking ceremony for the Brightwater Treatment Plant in Woodinville.

Construction began mid-year on a new Carnation Treatment Plant to replace the city's failing septic systems. Carnation will build and operate the sewage collection system, while King County will build and operate the plant. When it comes online in 2008, the plant will treat up to 500,000 gallons of wastewater a day with advanced technologies, then discharge the reclaimed water into enhanced wetlands along the Snoqualmie River.

In September, King County and the City of Seattle announced a joint project to clean up sediment contamination and create a more fish-friendly environment at Slip 4, a Superfund cleanup site along the east side of the Lower Duwamish Waterway in Georgetown.

Recent sonar inspections detected that portions of a 70-year-old wooden sewer pipe on the floor of the Lake Washington Ship Canal in Seattle's Ballard/Interbay area were near collapse. In 2006, the division moved quickly to identify an engineering solution and to receive the permits to replace the precarious structure so construction could begin.

Despite record rainfalls during the year, including the equivalent of a 100-year storm event in November, the system operated with only limited sanitary sewer overflows, which were caused by temporary power outages and flooding. The system operated at nearly full capacity during December's emergency storm conditions.

Combined sewer overflows (CSOs) occur when stormwater combines with wastewater and overwhelms the system. Projects continued in 2006 to decrease CSO events and remove stormwater-related flows from the system, freeing up capacity to move sewage to the plants.

Both of King County's regional treatment plants celebrated more than 40 years of clean water with open houses and tours for neighbors and interested community members, and last year hosted more than 3,200 students, teachers, and chaperones on educational tours.

The division was recognized for its sound financial management with an increase in its bond rating in 2006 from one major rating agency (from "AA-" to "AA") and a continued high rating from another ("A1"). The division also ended the year with a greater "rate stabilization" reserve account than planned, and a stronger-than-projected ratio between debt and revenue. Ratepayers' monthly sewer rates for 2007 and beyond were approved at lower-than-projected levels as a result of these sound financial management indicators.

The division's 10-year Productivity Initiative to encourage employee innovation, involvement and accountability hit the halfway mark in 2006. The pilot program provides employees with financial incentives for achieving established savings targets, to be shared equally with ratepayers. Savings to ratepayers during 2006 were \$9.5 million, bringing total ratepayer savings to more than \$33 million since 2001.

OUTLOOK

The division is moving beyond its traditional role of safely treating wastewater to actively "Creating Resources from Wastewater." In addition to providing reliable, efficient wastewater treatment services, the division will focus on more opportunities to recycle the byproducts of the treatment process and create new markets for its products, especially reclaimed water produced from the new Brightwater plant.

This tunneling machine was used in constructing the Denny Way/Lake Union Combined Sewer Overflow Control Project. King County expects to complete CSO control by 2030.



WATER & LAND RESOURCES DIVISION



mission statement

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

Water and Land is helping to protect King County's water and lands so that its citizens can enjoy them safely today, and for generations to come.

2006 ACCOMPLISHMENTS

Flood Protection

2006 saw the completion of a new Flood Hazard Reduction Plan outlining crucial repair and maintenance needs for King County's levees and revetments. Without repair, flooding rivers could result in hundreds of millions of dollars of damage to businesses and homes in floodplains across King County. Staff developed a countywide flood hazard management plan that was approved by the county council. The plan identifies a range of \$179-\$335 million in flood-prevention projects over the next decade. Given the heavy flooding and torrential storms experienced in 2006, protection of King County's levees cannot be delayed.

Restoring and Protecting Waterways

Every year, almost 30 percent of King County generated surface water management fees are spent on large, capital improvement projects to restore waterways and acquire ecologically sensitive property. In 2006, six major and dozens of smaller projects were constructed. Work continues on various aspects of the multi-year Taylor Creek restoration and revamping White Center's drainage system. More than 1,000 acres totaling \$8.3 million of critical natural resource lands were purchased in 2006. This includes 645 acres from the Black Diamond land transfer, where forestlands were protected in exchange for new construction there.

Assessing Shoreline Conditions

Thanks to grant funds from the state, a GIS computer model assessing the condition of King County's shorelines was created. This work is being done as part of an update to regulations within King County's Shoreline Master Program. Public input will help shape the shorelines regulations package which must be adopted by 2009.

Other Notable Accomplishments in 2006 Include:

- Prompt response to several large rain and flooding events. Division staff worked late into the night – and sometimes overnight for several days – to protect residents and their property from floodwaters.
- Continued work to implement King County's salmon recovery plans, including requests for \$100 million for habitat protection, restoration and enhancement projects. Local funding success came with the continuation of the King Conservation District (KCD) grant program, which provides local matching dollars that leverage additional state and federal funding.
- Outreach, stewardship and education efforts reached thousands of households in unincorporated King County. More than 10,000 people attended a workshop, participated in training, or worked with Water and

Executive Sims accompanied Water and Land, DOT, and Roads and Emergency Management staff as they assisted property owners and resolved flooding problems quickly.





Rural Stewardship planning gives property owners the option of complying with critical areas regulations by way of site-specific-plans.

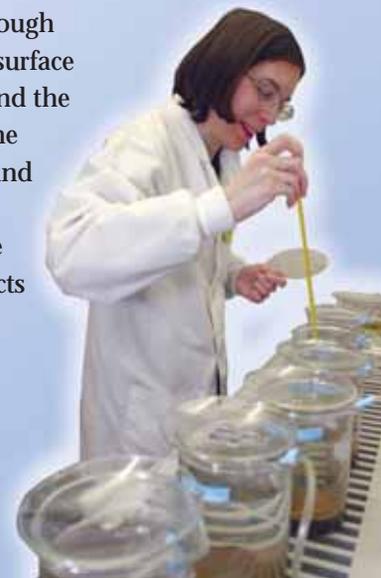
Land staff to develop a stewardship or forest plan in 2006. By year's end, almost 1,000 acres held by private property owners were managed either by a Rural or Forest Stewardship Plan, while nearly three dozen new Rural Stewardship Plans were initiated, and 76 Forest Stewardship Plans were approved.

- Enrollment is rising in land-conservation incentive programs. An additional 600 acres were added to the Public Benefit Rating System program, which lowers taxes on properties with ecological value, as long as the property is not developed. Property owners who complete either a Rural or a Forest Stewardship Plan are also eligible. Through 2006, more than 6,800 acres were benefiting from this program.
- The environmental lab continued its excellent performance by increasing production by 16 percent on 165 projects from last year. Over the past 22 years, the lab maintained state accreditation with "outstanding" ratings. In 2006, the lab received an outstanding review from the consultant working with the Wastewater Treatment Division's Productivity Initiative.
- In 2006, the King County Council increased King County's Surface Water Management fee by \$9 per residential parcel – the first fee increase in five years. The funds will pay for National Pollutant Discharge Elimination System permit conditions. The permit is mandated by the federal Clean Water Act.
- The executive-proposed draft of the Miller/Walker Creek Basin Plan was completed, in cooperation with the cities of Normandy Park, Burien, SeaTac, the Washington Department of Transportation and the Port of Seattle. The plan includes measures to improve and protect the basin's surface water resources. The division will continue to work with partner jurisdictions to get the plan adopted.

- Council Television celebrities Doug Rice and Greg Rabourn produced and taped five new "Yard Talk" shows. Newcomers to the screen, WLRD biologists Gino Lucchetti and Beth Cullen, starred in two new video shorts describing the natural processes of lake and beach shorelines.

OUTLOOK

- WLRD is working with regional leaders on a countywide flood control district to provide funding for capital projects to improve flood safety and protect economic assets.
- Aggressive, new state permit conditions on governments related to the Clean Water Act will change surface water management. Division surface water engineers are preparing to monitor drainage facility performance more closely, and improve response times to repair failing drainage systems.
- The Puget Sound Partnership initiative has taken flight with strong commitments from the governor, state and local agencies and other partners. King County staff are at the forefront of this effort by providing technical expertise and scientific know-how.
- There's a new focus coming to the Local Hazardous Waste Program. After 15 years of working with property owners and small businesses to reduce and properly dispose of hazardous wastes, the unit could see a shift toward education and advocacy in traditionally underserved populations, and a greater focus on reducing the amount of hazardous chemicals in products.
- For KingStat and within the department, WLRD is in a lead role by providing scientific data and analysis that will serve as the benchmark for King County's natural environment and regional monitoring of ambient conditions..
- Changes are coming to WLRD through anticipated annexations, reduced surface water management fee revenues and the new countywide flood control zone district. Shifting revenue streams and the accompanying regulatory mandates will reprioritize the type and location of both capital projects and programs.



SOLID WASTE DIVISION



mission statement

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

WHAT WE DO

The Solid Waste Division provides environmentally responsible solid waste transfer and disposal services to more than 1.2 million residents in King County, excluding Seattle and Milton. The division operates eight transfer stations, two rural drop boxes, and the Cedar Hills Regional Landfill – the only operating landfill in the county. This mix of facilities provides services to residential and business customers, as well as commercial garbage collection companies.

Over the past two decades, the division has worked with partnering cities and unincorporated areas to help make King County a leader in waste prevention and recycling. This combined effort has significantly increased public awareness, resource conservation, and stewardship through educational campaigns, special promotions and collection events.

2006 ACCOMPLISHMENTS

This was a year of planning for the future of the regional solid waste system. Current projections show the Cedar Hills Landfill will reach its permitted capacity and close in 2016. To prepare for the landfill's closure, the division must upgrade or replace aging transfer stations and plan for out-of-county waste export.

As the division approaches this transition, successful waste prevention and recycling programs are even more important to reduce the amount of waste that has to be transported for disposal. This will help keep ratepayer costs as low as possible.

The division is actively engaged with the cities it serves, through the Metropolitan Solid Waste Management Advisory Committee, and the Solid Waste Advisory Committee (SWAC) in the early stages of system

planning for this sweeping change. This process has led to a positive foundation of trust and cooperation on which the future solid waste system can be built.

System Planning Through Regional Consensus

With these significant changes in disposal on the horizon, King County and the region's stakeholders recognize the need for a collaborative process to plan for the future.

The cities, SWAC, haulers, and labor worked closely with the division on system evaluation and planning. Together, these groups and the division developed four reports that evaluate alternatives for transfer station and disposal requirements. These reports, which were adopted by King County Council, formed the basis for system recommendations presented in the *Solid Waste Transfer and Waste Export System Plan*. This plan has been submitted for Council adoption.

Division Begins Modernizing Transfer Stations

The Solid Waste Transfer and Waste Export System Plan recommends modernizing most of the division's transfer stations and building new stations to accommodate a growing population and industry changes.

The first facility being renovated is the First Northeast station in Shoreline. Construction on the new station began in 2006 and is scheduled for completion in

Construction is progressing on the new First Northeast Transfer Station in Shoreline, scheduled to open in 2007.



November 2007. Sustainable design features of the new building include solar panels and a system for harvesting rainwater for dust control and other uses. It also features expanded recycling areas, including yard waste, and a garbage compactor that will lessen truck trips between the station and the landfill. King County worked with the City of Shoreline and the Federal Highway Administration to extend Metro Transit's dedicated access ramps to and from I-5 to the First Northeast Transfer Station so that solid waste transfer trailers can use the ramps instead of neighborhood streets.

Efforts Continue to Maximize Landfill's Lifespan

Sending waste to the Cedar Hills Landfill near Maple Valley is significantly less costly to ratepayers than exporting waste or developing other disposal technologies. Every effort is being made to preserve this cost-effective disposal option as long as possible. By reducing the amount of material disposed through waste reduction and recycling efforts, the landfill's life has already been extended by at least eight years. Waste reduction efforts continue, with a focus on recoverable resources that are still being disposed. Improved operational practices at the landfill continue to be evaluated and implemented to help extend the life of this valuable resource.

Environmental Stewardship through Waste Prevention and Recycling

The division continues to implement programs and services that support a strong commitment to waste prevention and recycling. Disposing less will help extend the life of the landfill and strengthen the region's goals for conserving resources.

Programs and Pilots Focus on Food Waste and Food-Soiled Paper

Food waste and food-soiled paper still make up about 25 percent of the waste disposed at Cedar Hills. Properly managed, these materials can be removed from the waste stream and turned into valuable compost. Since 2006, the division has promoted curbside collection of food waste and food-soiled paper along with yard waste. More than 60 percent of the county's single-family residential customers already have this service available to them. The division is also working with cities to implement a similar collection program for small- and medium-sized businesses, including recovering edible food for food rescue organizations in the county.

"Recycle More, It's Easy to Do" Campaign Launched

In 2006, the division kicked off a recycling education campaign to teach residents how to make recycling more convenient and recycle more. Through advertising and

the news media, the division is reaching out to families who know what and how to recycle, but often don't recycle because it's inconvenient. The ad campaign offered simple ways to make recycling easier. The division continues to provide recycling assistance to multi-family units and businesses.

Pending State Law to Help Consumers Recycle Electronic Products

The division helped draft state legislation requiring manufacturers to help consumers recycle certain electronic equipment beginning in 2009. The legislation passed in 2006 and requires manufacturers of computers, monitors, and TVs offered for sale in Washington to develop a system for taking back, transporting, and processing these used products.

OUTLOOK

The division is looking to modernize the solid waste transfer system and develop strategies for continued waste prevention and recycling. This work will be accomplished through continued collaboration with the division's stakeholders. Planning accomplished to this point sets the stage for the next update of the Comprehensive Solid Waste Management Plan, scheduled for completion in 2008.

The division will propose an increase in the per ton disposal rate from \$82.50 to \$95, to take effect in 2008. If adopted by the King County Council, it will be the division's first rate increase since 1999. Customers with weekly one-can collection service would pay an additional 73 cents per month - an increase of just 1.6 percent per year since 1999.

Deer and other wildlife inhabit the Cedar Hills landfill.



Efforts continue to extend the life of the Cedar Hills Regional Landfill near Maple Valley.



PARKS & RECREATION DIVISION



mission statement

The King County Parks and Recreation Division serves communities and enhances quality of life through partnerships, entrepreneurial initiatives and environmentally sound stewardship of regional and rural parks, trails, natural lands and recreational facilities.

WHAT WE DO

The King County Parks system has evolved from 150 acres in 1938 to more than 25,000 acres of open space today. We look after over 180 parks including such regional treasures as Marymoor Park and Cougar Mountain Regional Wildland Park and the King County Aquatic Center. We also manage one of the largest regional trail systems in the nation, currently at 175 miles, with plans to expand to 300 miles. By cultivating strong relationships with non-profit, corporate and community partners, King County Parks enhances park amenities while reducing costs.

2006 ACCOMPLISHMENTS

Implementing Business Plan

Since 2002 Parks has been empowered to engage in “good-government” initiatives and embrace non-traditional ways of doing business. This transformation from a centrally funded service provider to an entrepreneurial, performance-driven organization ensures that parks serve to enhance communities and our regional quality of life, even during tight fiscal times. Business revenues continue to be critical not only to fill a budget gap but also to solidify public trust that King County has a Parks system worth continued support.

By the end of 2006, the Parks Division exceeded the end-of-year goal of a 5 percent annual increase in business revenues. Success in 2006 is largely due to availability of the Parks Opportunity Fund and capital improvement project dollars which provided the necessary capital investments that led to \$550,000 in revenue from Cirque du Soleil, a one-time Starbucks Trails Initiative grant of \$250,000, and synthetic turf conversions at Marymoor that significantly increased user-fee revenue.

Parks enhanced rural King County’s economic development plan by transferring the King County Fairgrounds to the City of Enumclaw. The King County Fair is expected to continue at the facility.

Generating New Revenues – 2006 Highlights

- Renewal of \$130,000 annual naming right of the Group Health Velodrome;
- \$550,000 from Cirque du Soleil;
- Starbucks Trails Initiative one-time grant of \$250,000;
- US Bank Concerts at Marymoor, which brought in \$140,000 in 2006 and triggered a fourth-quarter sponsorship settlement of \$35,000;
- Installation of two reflexology walking paths, which led to \$10,000 sponsorship from AegisLiving over two years;
- Four new artificial turf fields opened which are in high demand and have yielded substantially higher gross and net revenues because they require little to no maintenance and are weather-resistant;
- Starbucks Ultimate Park Makeover at White Center Heights Park \$550,000 pledged for 2007;
- Other partnerships: Dasani Blue Bikes Program, First Tech Movies @ Marymoor, SUBWAY restaurants, Chipotle “Find Chip,” Sale of gravel from property on Maury Island.



Cyclists enjoy King County Parks’ East Lake Sammamish Trail.

- “King County Parks – Your Big Backyard” Division branding to communicate an upbeat and consistent vision, critical to developing partnerships that lead to enterprise revenues.

Volunteer Program

- In 2006, nearly 400 volunteer events were completed on King County Parks and Natural Lands using more than 8,300 volunteers who provided over 53,000 volunteer hours. In addition to launching the new Trails Ambassador Program, on-the-ground projects included trail restoration, litter removal, invasive removal, native plant restoration, tree plantings, landscaping, King County Fair and the White Center Teen Program.

Community Partnerships

- Youth Sports Facilities Grant Program (YSFG)
 - Awarded nine YSFG Grants totaling \$473,490 that leveraged more than \$20 million in community match contributions to build local and regional sports facilities. The YSFG endowment was launched with \$2.7 million dollars that will generate over \$100,000 annually in perpetuity.
- Community Partnerships and Grants Program (CPG)
 - Planning and development continued in 2006 on more than \$40 million in new or enhanced parks facilities via the CPG Program. With just \$7.4 million in King County capital investment, and no new tax-funded operations and maintenance costs required for the new facilities, the CPG Program is proving to be an incredible success. The challenge course at Cottage Lake Park, our first CPG facility, was completed in October. New public recreation facilities will open in 2007, 2008 and 2009.

Transfers

- Lake Sawyer Park was transferred to the City of Black Diamond;
- The transfer of the portion of Three Forks Natural Area within the City of Snoqualmie to the city was approved;
- Slough House Park was transferred to the City of Redmond;
- The transfer of the King County Fairgrounds to the City of Enumclaw was approved;
- Sammamish Cove, Meerwood, Timberlake and the Lewis Creek Natural Area are in the process of being transferred to the City of Issaquah.

Marymoor Park

- In 2006 Marymoor Park hosted many successful and popular events including; Cirque du Soleil’s “Varekai,” the US Bank Summer concert series with acts such as INXS, Los Lonely Boys, Ani DiFranco and Widespread Panic, the First Tech Movies @ Marymoor, and the Hoop-it-Up basketball tournament.
- Many new amenities were added to Marymoor Park, including the Recreation and Event Area, conversion of sand fields to synthetic turf soccer fields and a new maintenance facility.

Aquatic Center (KCAC)

- In 2006 KCAC served as a venue for major competitive events including; the Speedo Champion Series, the Pacific Northwest Swimming Championship, the Special Olympics of Washington Regional and State Championships, and the U.S. Synchronized Swimming National Age Group Championships.
- Major capital improvements were made at KCAC, including new heating-ventilation that cut energy use, and new family-friendly amenities in the recreation pool.

OUTLOOK

Continued funding for operations and maintenance of the park, trail and open space system is critical to the division’s future. The current four-year, 4.9 cent levy expires at the end of 2007, and in late 2006 Executive Sims created the Parks Futures Task Force to make recommendations for the division’s continued funding. The task force will complete its review and analysis during the first quarter of 2007 and will, in turn, make recommendations to the executive on how best to accomplish this goal.

Meanwhile, the division continues implementing the Parks Business Plan mission and vision: To transform the division as a provider of regional trails, parks and open space, plus local parks in rural areas. The division continues to work with cities to transfer those remaining local parks within the urban growth area to the cities.



KING COUNTY REGIONAL GIS CENTER



mission statement

The King County GIS Center (KCGIS) 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 King County departments and agencies to provide enterprise GIS services, on-demand GIS client services, and matrix GIS staff services.

WHAT WE DO

The King County GIS Center's comprehensive mapping capabilities, powerful analytical tools, and 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 KCGIS 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 provides centralized technical and administrative coordination and support for GIS professionals and end users throughout King County.

Client Services offers a full spectrum of GIS consulting and project services to King County agencies and external customers.

2006 ACCOMPLISHMENTS

Matrix Staff Services

Parks

Completed the conversion of all park and trail spatial data for the new generation of GIS technology, as part of the County's GIS Software Migration Project. Mapping, data, and analytical support were also provided for future Parks funding discussions, including maps and data to support initial preparation for the 2007 Parks levy.

Solid Waste

Initiated a major project to develop a detailed countywide inventory and assessment of potential sites to temporarily store debris for use in disaster recovery operations. 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

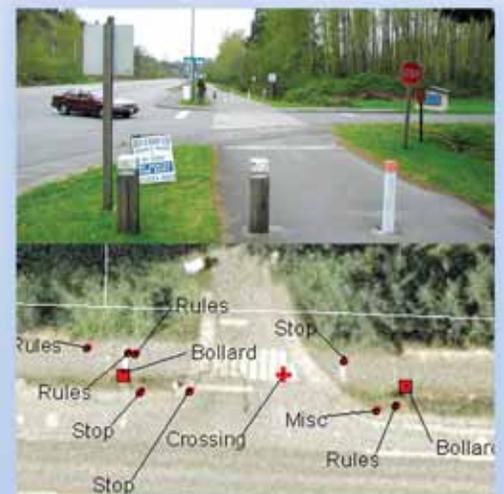
Completed geographic analysis and mapping services for key capital projects, including reclaimed water from the Brightwater Treatment Plant, the infiltration and inflow program, the combined sewer outfall program, the sediment management program, and the conveyance system improvement project. Web applications were developed to enable quick, accurate displays of geographic and monitoring information related to wastewater facilities.

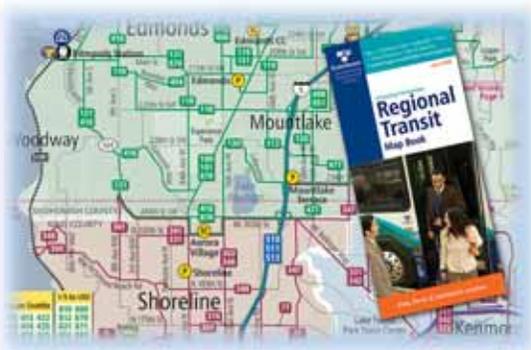
Water and Land Resources

Coordinated with the U.S. Army Corps of Engineers to develop a GIS database for Lake Washington restoration project sites and potential site

property appraisals and credits, and developed templates for two series of maps.

Surveying and mapping parks facilities.





Client Services created the 28-page Regional Transit Map Book with its client, Sound Transit.

Thirty spatial models were developed to characterize the condition of shorelines in unincorporated King County in support of the King County Shoreline Master Program (SMP) update. Six cities requested similar models for their own SMP updates.

Enterprise Operations **Software Migration**

Provided leadership, coordination and technical support to county agencies through the software migration project to ensure legacy GIS data and applications are successfully transferred to the new generation of GIS technology.

Data Coordination

Provided leadership and coordination in maintaining and applying established standards for the quality and comprehensiveness of the central King County GIS data warehouse and the documentation of its contents. Acquired and updated GIS data from numerous local, regional, state, and federal jurisdictions and agencies to continue developing the central GIS data warehouse into a genuinely comprehensive regional resource.

Internet Mapping Services

Saw continued growth in the use of the Parcel Viewer and iMap applications, which remain among the most heavily used of all King County web-based services. More than 2.3 million user sessions occurred during 2006, both from county employees and the general public. Sustained high rates of growth in the use of these applications since their introduction in 2001 demonstrate their exceptional value in supporting the wide range of needs and interests of the governments, businesses and citizens of King County.

Interagency Collaboration

Provided key technical leadership on the design and development of the Real Estate Portfolio Management System for the Facilities Management Division of the Department of Executive Services. This system now enables greatly increased efficiency and coordination in the oversight and management of all King County-owned properties.

Client Services

High quality products and services were delivered to more than 30 King County agencies, seven cities, Sound Transit and the Port of Seattle, plus numerous school, fire, police and utility districts, and more than 45 private firms and individuals.

A map produced by Client Services, "Columbia River Basin," won the People's Choice Award for Best Entry in the 2006 Washington GIS Conference Poster and Map Contest.

Client Services also continued to expand the GIS Services Express program, a bundled package of GIS consulting and technical services, and continued developing and deploying the GIS Express Training program.

OUTLOOK

The primary focus of the King County GIS Center in 2007 includes the priority work initiatives identified by the multi-agency King County GIS Technical Committee.

These initiatives include developing authoritative data layers for property addresses, street centerlines, and city boundaries; completing the collaborative cadastral data maintenance feasibility study; making targeted revisions to enhance the accuracy of existing cadastral data; developing a server-based application to standardize address data maintenance and distribution; and implementing a long-term plan to specify, fund, and acquire high-resolution imagery at regular intervals."

Customized GIS Training Classes provided to:

- Snohomish County
- City of Bellingham
- NOAA

GIS Services Express Customers receiving data, mapping, consulting and training services:

- Seattle Public Schools
- Manufacturing Industrial Council/Environmental Coalition of South Seattle
- Waste Management Inc.
- Puget Sound Clean Air Agency

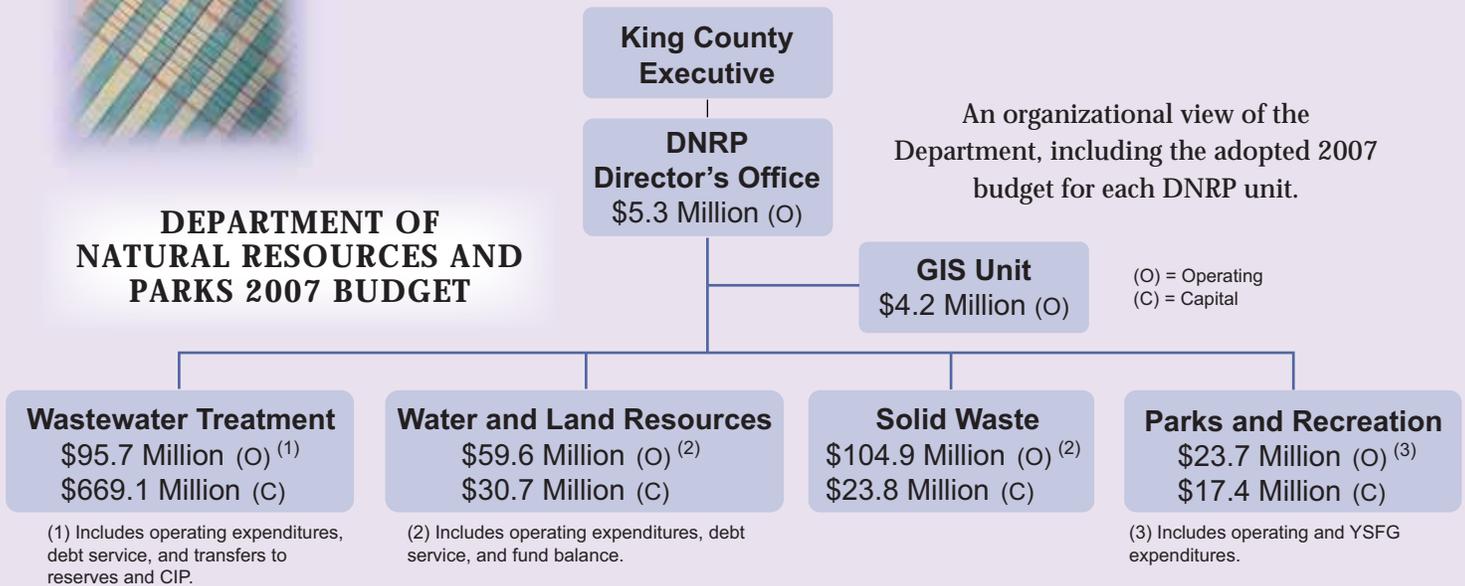
Examples of Agencies served by Client Services:

- Northshore Utility District - *Zoning Map*
- Redmond Public Works - *Land Cover and Aerial images*
- Enterprise Seattle - *Custom Brochure*
- City of Newcastle - *Data Warehouse and mapping website*
- Boundary Review Board - *complete mapping support*
- Feet First - *mapping*
- King Conservation District - *Data Warehouse*
- Sound Transit - *map book*
- City of Sammamish - *slope analysis and data*
- City of SeaTac - *GeoDatabase creation and consulting*
- Volunteers of America - *geocoding and mapping*

2007 DNRP FINANCIALS



The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2007 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 RATE SUMMARY

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

	2000	2001	2002	2003	2004	2005	2006	2007
Solid Waste Enterprise								
Rate per ton at SWD transfer stations	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50
Change from previous year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Regional Direct Fee (\$/ton)	\$59.50	\$59.50	\$59.50	\$59.50	\$69.50	\$69.50	\$69.50	\$69.50
Change from previous year	0.0%	0.0%	0.0%	0.0%	16.8%	0.0%	0.0%	0.0%
Wastewater Treatment Enterprise								
Monthly rate per household (\$/RCE)	\$19.50	\$19.75	\$23.40	\$23.40	\$23.40	\$25.60	\$25.60	\$27.95
Change from previous year	2.1%	1.3%	18.5%	0.0%	0.0%	9.4%	0.0%	9.2%
Surface Water Management Program								
Monthly rate per household ⁽¹⁾	\$7.08	\$7.08	\$8.50	\$8.50	\$8.50	\$ 8.50	\$8.50	\$ 9.25
Change from previous year	0.0%	0.0%	20.1%	0.0%	0.0%	0.0%	0.0%	8.8%
Inflation Rate (Change from previous year) ⁽²⁾								
Seattle Consumer Price Index (CPI)	3.7%	3.6%	1.9%	1.6%	1.2%	2.8%	3.7%	2.2% ⁽³⁾

(1) Billed twice per year

(2) Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)

(3) Forecasted national change - Wash. Economic Forecast Council

A functional overview of the Wastewater Treatment Division's 2007 operating and capital budgets, including unit-level operating budgets and revenue sources. Transfers to reserve and the capital program are separately identified.

Debt Service	Manager's Office ⁽⁵⁾	Finance & Administration ⁽⁵⁾	East Operations	West Operations	Planning & Compliance	Asset Management	Major CIP	Central & Other Charges
Budget \$149,057,000	Budget \$1,932,386	Budget \$4,826,555	Budget \$23,821,260	Budget \$23,839,213	Budget \$9,691,743	Budget ⁽¹⁾ \$2,739,579	Budget ⁽¹⁾ \$58,407	Budget ⁽⁴⁾ \$28,781,166
Revenue Sewer rates: \$112,764,000 Interest earnings: \$12,973,000 Capacity charges: \$23,320,000	Revenue Sewer rates: \$1,932,386	Revenue Sewer rates: \$4,826,555	Revenue Sewer rates: \$22,125,916 Industrial flow charges: \$911,344 Septage disposal fees: \$784,000	Revenue Sewer rates: \$22,927,869 Industrial flow charges: \$1,944,177	Revenue Sewer rates: \$7,747,566 Industrial flow charges: \$1,944,177	Revenue Sewer rates: \$2,739,579	Revenue Sewer rates: \$58,407	Revenue Sewer rates: \$28,781,166
Total Revenue: \$149,057,000	Total Revenue: \$1,932,386	Total Revenue: \$4,826,555	Total Revenue: \$23,821,260	Total Revenue: \$23,839,213	Total Revenue: \$9,691,743	Total Revenue: \$2,739,579	Total Revenue: \$58,407	Total Revenue: \$28,781,166

2007 Operating Budget Summary		2007 Capital Improvement Program (CIP) Budget		
2007 Operating Revenues	2007 Operating Revenues	2007 Appropriation	Revenue Sources	
Sewer Rates	\$233,684,000	Wastewater Treatment	\$57,155,774	Sewer rates, capacity charges
Interest Earnings	\$12,973,000	Wastewater Conveyance	\$85,555,473	Sewer rates, capacity charges
Capacity Charges	\$23,320,000	Capital Replacement	\$14,331,063	Sewer rates
Use of Rate Stabilization Reserve	(\$5,800,000)	Asset Management	\$12,033,881	Sewer rates
Industrial Flow Charges	\$3,766,865	Total 2007 CIP Budget	\$669,076,191	
Septage Disposal Fees	\$784,000			
Other Misc. Revenues	\$1,640,315			
2007 Total Operating Revenues	\$270,368,180			
2007 Operating Expenditures	\$95,690,309			
2007 Debt Service	\$149,057,000			
Transfer to Reserves and CIP ⁽³⁾	\$25,619,000			
2007 Total Expenditures and Transfers	\$270,368,180			

Notes

- (1) Operating portion only of these primarily capital-related sections.
- (2) Construction ending fund balance less \$5 million liquidity reserve.
- (3) Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues.
- (4) The budgeted amount includes a total transfer to WLRD of \$13,107,550 for programs that are funded by WTD.
- (5) Manager's Office and Finance and Administration budgets include direct charges only. County and Department level charges are budgeted in "Central and Other Charges" cost center.

WTD

WATER AND LAND RESOURCES DIVISION ► 2007 ORGANIZATION, BUDGET AND FINANCIAL INFORMATION

A functional overview of the Water and Land Resources Division's 2007 operating and capital budgets and revenue sources.

	Manager, Finance & Administration	Central Costs (1)	Regional Services	Office of Rural and Resource Programs	Environmental Lab	Science Monitoring & Data Management	Stormwater Services	Capital Projects and Open Space Acquisition (2)
Budget	\$5,126,614	\$5,592,023	\$11,848,449	\$6,579,757	\$7,380,770	\$3,475,879	\$12,214,883	\$582,270
SWM Fee	\$2,108,161	\$2,283,842	\$1,723,393	\$2,520,787		\$1,153,170	\$10,556,377	\$582,270
SWM Fund Balance							\$532,143	
River Improvement & Intercountry River Fund	\$201,966	\$131,137	\$2,408,412					
RIF Fund Balance			\$163,314					
King Conservation District	\$41,233	\$44,976	\$255,615	\$232,900				
Noxious Weed Program and Fund Balance	\$102,946	\$66,843		\$1,032,187				
Noxious Weed Fund Balance				\$6,849				
Noxious Weed Fee	\$208,735	\$227,685	\$3,803,679					
Local Hazardous Waste	\$1,428,573	\$1,423,577	\$29,968	\$1,366,952	\$7,380,770	\$1,726,486		
WTD Operating	\$113,687	\$124,008	\$90,692	\$62,735		\$316,231		
WTD Capital								
Grants/Service Charges/ILAs/Other (3)	\$92,131	\$1,289,955	\$3,373,376	\$1,357,347		\$279,992	\$1,126,363	
Total Revenue	\$5,126,614	\$5,592,023	\$11,848,449	\$6,579,757	\$7,380,770	\$3,475,879	\$12,214,883	\$582,270

2005 Operating Budget Summary

SWM Fee	\$20,928,000
SWM Fund Balance (4)	\$532,143
River Improvement & Intercountry River Fund	\$2,741,515
RIF Fund Balance (5)	\$163,314
King Conservation District	\$574,724
Noxious Weed Fee	\$1,201,976
Noxious Weed Fund Balance	\$6,849
Local Hazardous Waste	\$4,240,099
WTD Operating	\$13,356,326
WTD Capital	\$707,353
Grants/Intercountry Services	\$8,348,346
2007 Total Revenues	\$52,800,645
2007 Total Operating Expenditures	\$52,800,645

Designations & Reserves

Estimated fund balance on 12/31/07 \$1,653,675 (all WLR funds)

2007 Capital Improvement Program (CIP) Budget

CIP Project Category	2007 Appropriation
Surface Water Construction and Environmental Restoration	\$12,449,911
Flood Hazard Reduction	\$1,091,477
Open Space Preservation	\$4,510,922
Farm and Forest Preservation	\$456,275
Conservation Futures Open Space	\$12,161,566
Total, 2007 CIP Budget	\$30,670,151

Revenue Sources
SWM, Grants, ILAs
RIF, Grants, ILAs
1989 Open Space Bond; multiple other sources
Title III Forestry, Arts & Nat. Res. Initiative
Conservation Futures Levy

Notes

(1) This includes:
 King Street Rent \$1,302,187
 King County Finance Services \$638,529
 DNRP Overhead \$883,934
 CX Overhead \$900,942
 Other Central County Charges \$1,866,431
Totals \$5,592,023

(2) CPOSA labor is charged directly to capital projects. Residual budget is for non-billable costs.
 (3) Includes grants, interagency services charges, ILA and service charges to cities.
 (4) This is combined Local SWM and Shared Services subfunds.
 (5) This is combined River Improvements and Intercountry River Improvements funds.

A functional overview of the Solid Waste Division's 2007 operating and capital budgets and revenue sources. Reserves and transfers to the capital program are separately identified.

<p>Debt Service</p> <p>Budget \$6,290,636</p> <p>Revenue Disposal fees: \$6,290,636</p> <p>Total Revenue \$6,290,636</p>	<p>Transfer Station Operations</p> <p>Operate Transfer Facilities Collect Fees Monitor waste Equipment Replacement Transfers</p> <p>Budget \$12,789,771</p> <p>Revenue Disposal fees: \$12,589,771 Recycled Materials Proceeds: \$200,000</p> <p>Total Revenue \$12,789,771</p>	<p>Transportation Operations</p> <p>Transport Garbage to Landfills Haul Leachate and Maintenance Material Equipment Replacement Transfers</p> <p>Budget \$12,499,862</p> <p>Revenue Disposal fees: \$12,499,862</p> <p>Total Revenue \$12,499,862</p>	<p>Landfill Operations⁽⁵⁾</p> <p>Operate and Maintain Active and Closed Landfills Landfill and Equipment Replacement Transfers</p> <p>Budget \$27,536,351</p> <p>Revenue Disposal fees: \$11,026,568 Interest Earnings: \$900,805 Fund Balance: \$15,608,978</p> <p>Total Revenue \$27,536,351</p>	<p>Maintenance Operations</p> <p>Maintain Facilities and Equipment Procure and Control Inventory</p> <p>Budget \$10,339,976</p> <p>Revenue Disposal fees: \$10,164,976 DOE Grants: \$75,000 Federal Grants: \$100,000</p> <p>Total Revenue \$10,339,976</p>	<p>Operations Administration</p> <p>Maintenance Planning for Operations Functions</p> <p>Budget \$1,559,545</p> <p>Revenue Disposal fees: \$1,559,545</p> <p>Total Revenue \$1,559,545</p>	<p>Capital Facilities⁽¹⁾</p> <p>Plan and Execute Capital Projects Environmental Monitoring Operations Support</p> <p>Budget \$9,417,561</p> <p>Revenue Disposal fees: \$9,417,561</p> <p>Total Revenue \$9,417,561</p>	<p>Recycling & Environmental Services</p> <p>Education Technical and Financial Assistance Collection Services Grants to Cities</p> <p>Budget \$10,138,789</p> <p>Revenue Disposal fees: \$5,699,904 Moderate risk waste fees: \$3,460,885 Uninc. household fees: \$253,000 Grants and contributions: \$725,000</p> <p>Total Revenue \$10,138,789</p>	<p>Manager, Finance & Administration</p> <p>Manage Fiscal Functions Administer Customer Service/Personnel Functions Payroll Functions Communications</p> <p>Budget \$7,120,065</p> <p>Revenue Disposal fees: \$6,254,837 Interest earnings: \$800,582 Other: \$64,646</p> <p>Total Revenue \$7,120,065</p>	<p>Central Charges & Overhead</p> <p>Central Charges and Overhead</p> <p>Budget \$7,183,855</p> <p>Revenue Disposal fees: \$7,183,855</p> <p>Total Revenue \$7,183,855</p>
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2007 Operating Budget Summary

2007 Revenues	\$82,687,515
Disposal fees	\$82,687,515
Lease fees	\$0
Moderate risk waste fee	\$3,460,885
Uninc. household fees	\$253,000
Recycled materials proceeds	\$200,000
Grants and contributions	\$725,000
Federal grants	\$100,000
DOE grants	\$75,000
Interest earnings	\$1,701,387
Other	\$64,646
Fund Balance	\$15,608,978
2007 Total Revenues	\$104,876,411
2007 Total Operating Expenditures	\$98,585,775
Debt Service (2)	\$6,290,636
2007 Total Expenditures	\$104,876,411

Designations & Reserves

(Estimated fund balances on 12/31/06)	
Landfill Reserve Fund (3)	\$27,372,076
Landfill Postclosure Maintenance Fund (3)	\$20,544,974
Capital Equipment Replacement Fund	\$7,822,448
Environmental Reserve Fund	\$2,648,975
Construction Fund	\$7,250,364

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 \$7.66M is included in this budget.

2007 Capital Improvement Program (CIP) Budget

CIP Project Category	2007 Appropriation	Revenue Sources
Solid Waste Transfer	\$9,750,966	Disposal Fees
Solid Waste Disposal	\$7,908,027	Disposal Fees
Capital Equipment Replacement Program (Transfer) (4)	\$2,036,265	Disposal Fees
Capital Equipment Replacement Program (Transfer) (4)	\$4,097,030	Disposal Fees
Total, 2007 CIP Budget	\$23,792,288	

SWD

A functional overview of the Parks and Recreation Division's 2007 operating and capital budgets and revenue sources.

PARKS

Regional Parks, Pools, and Recreation Section	Budget	Revenue	Total Revenue
Aquatics	\$7,130,585		
Fair			
King County/Aquatics Center			
Maymoor Regional Park			
Recreation/Scheduling and Community Centers			
Greenhouse Program			
Budget	\$7,130,585		
Revenue			
Levy:	\$4,063,130		
Business Revenues:	\$1,689,448		
Current Expense (CX):	\$1,020,740		
Interest Earnings:	\$21,178		
Contribution from Fund Balance (6):	\$336,089		
Total Revenue			\$7,130,585

Resource Section	Budget	Revenue	Total Revenue
Maintenance Districts	\$8,581,387		
Facilities and Grounds			
Natural Resources Program			
Utility and Mow Crews			
Budget	\$8,581,387		
Revenue			
Levy:	\$4,889,821		
Business Revenues:	\$2,033,187		
Current Expense (CX):	\$1,228,422		
Interest Earnings:	\$25,487		
Contribution from Fund Balance (6):	\$404,470		
Total Revenue			\$8,581,387

Capital & Land Management Section (1)	Budget	Revenue	Total Revenue
Capital Improvement Program Management	\$1,809,006		
Community Partnerships and Grants (CPG) Management			
Small Contracts (CIP)			
Budget	\$1,809,006		
Revenue			
Levy:	\$692,010		
Real Estate Excise Tax (REET):	\$1,116,996		
Total Revenue			\$1,809,006

Director's Office & Administrative Services	Budget	Revenue	Total Revenue
Director's Office	\$2,013,317		
Finance/Budget			
HR/Payroll			
WAN/LAN/PC IS Support			
Audits			
Budget	\$2,013,317		
Revenue			
Levy:	\$1,075,357		
Business Revenues:	\$447,133		
Real Estate Excise Tax (REET):	\$126,120		
Current Expense (CX):	\$270,151		
Interest Earnings:	\$5,605		
Contribution from Fund Balance (6):	\$88,950		
Total Revenue			\$2,013,317

Central Charges & Overhead	Budget	Revenue	Total Revenue
Central Charges and Overhead	\$3,550,014		
Budget	\$3,550,014		
Revenue			
Levy:	\$1,896,141		
Business Revenues:	\$788,415		
Real Estate Excise Tax (REET):	\$222,383		
Current Expense (CX):	\$476,349		
Interest Earnings:	\$9,883		
Contribution from Fund Balance (6):	\$156,843		
Total Revenue			\$3,550,014

Youth Sports Facilities Grant	Budget	Revenue	Total Revenue
Partnership Grants to Develop, Rehabilitate, and/or Expand Youth Sports Fields/Facilities	\$595,166		
YSFG Management			
Budget	\$595,166		
Revenue			
Youth Sports Facilities Grant (YSFG):	\$595,166		
Total Revenue			\$595,166

2007 Operating Budget Summary	
Revenues	
Levy Revenues (2)	\$12,616,460
Business Revenues	\$4,958,184
Current Expense (CX) (3)	\$2,995,663
Youth Sports Facilities Grant (4)	595,166
Real Estate Excise Tax (REET) (5)	\$1,465,498
Interest	\$62,153
Contribution from Fund Balance (6)	\$986,351
Total Revenues	\$23,679,475

Designated and Reserves	
Estimated Parks Levy Fund Balance on 12/31/06	\$2,536,875

2007 Capital Improvement Program (CIP) Budget	
CIP Project Category	2007 Appropriation
Trail Connections	\$8,164,101
Acquisitions	\$1,375,000
Transfer Incentives	\$2,000,000
Administration	\$1,487,478
Infrastructure Improvements	\$3,964,326
Grants to Partners	\$120,000
Enterprise & CPG	\$2,079,845
Project Completions/Cancellations	\$-2,396,353
Council Requests	\$570,000
Total 2007 CIP Budget	\$17,364,397

Notes

- (1) Majority of 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 capital and land management programs.
- (6) Fund balance is necessary to fund expenditures in last year of 4 year levy. Levy rates are set high to build fund balance in early years of levy and expected to be spent at end of levy.

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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.

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King County

Department of Natural Resources and Parks

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