

Physical Environment

Budgets in the Physical Environment section support activities related to our natural resources. Funds included are the Surface Water Management Fund, Real Estate Excise Tax- River Fund, Conservation Futures, Federal Forest Services Fund, Geographical Information Services Fund, the Endangered Species Act Fund.

Major Accomplishments in 2002

Conservation Futures purchased seven properties totaling 124 acres.

Geographic Information Services (GIS) hosted the Annual GIS Day event, increased CountyView data theme count to 429, increased to 12 outside agencies subscribing to the County’s GIS system, utilized PDAs for drainage and pavement inspection projects, utilized spatial analysis and terrain modeling for a large flood mapping project, added a 150,000 feature drainage dataset, guardrails, USGS quads, orthophoto re-flight, census 2000 data, parks data, a business database and the United Way helpline data to the County GIS database and established a GPS equipment loaner program.

GIS software development launched NEW web-based software systems including: Drainage Work Orders (generation of work orders based on inspection information); Threat Response System (information on the County’s potential terrorist targets); Rapid Access to Resources (lists resources from fire, police, utilities and business that could be used in an emergency) ;Incident Command System (documents organization and response during an emergency); Security Portals (point of entry for secure web systems in the Sheriff’s Department and Emergency Management Department);QuickView II (next generation for PALS and Public Works & Utilities); CensusView 2000 (contains maps, reports, charts and tables of census data for the county); Discover Parks (geographic search engine for all parks in the county); Address Tracker (manages the business process of updating address databases); Pierce First Source (provides searches of the United Way helpline database); Info by Address (geographic search of department specific information); Map Gallery (cartographic map that can be download by the public); Transportation Improvement Plan (interactive map display of planned transportation projects in the county); and Transportation Framework (survey of business needs and available data for statewide transportation database).

GIS won several awards including: Crisis Web, Best in Class, NACIO; Threat Response System, Achievement, NACO; GIS Bulletin, Excellence Award, NACIO and the ESRI Special Achievement Award in combination with the Pierce County Sheriff’s Office.

Water Programs staff continued their on-going mission of completing significant water related projects in 2002. For example, several projects were completed by the Capital Improvement Program including the Fife Heights Pipeline from 66th Avenue East to Pacific Highway, West Tapps Drive Pond, Larson revetment, Glen Oaks Drainage Improvement, final construction items on the South Hill Pump Station, and acquisition of land for future projects, including Woodland Creek Detention Pond scheduled for construction in 2003.

Improvements in the use of technology and mapping were also implemented and completed in 2002. Floodplain mapping in Pierce County

was enhanced by new mapping of ground water flood hazard areas. Water Programs also worked closely with FEMA’s study contractor on the first major re-mapping effort since the original flood hazard maps were issued in 1987. A channel migration zone study for Puyallup, White and Carbon Rivers has also been commenced. The River Improvement map archive that contains survey documents dating back to the 1880’s was scanned and made available for viewing electronically. This effort will enhance and preserve public access to valuable historic documents.

Using Flood Control Assistance Account Program and Real Estate Excise Tax funds, Water Programs also acquired five properties totaling \$873,000 in 2002 with two additional acquisitions pending. In November,

Section Contents	
Conservation Futures Fund	327
Endangered Species Act	329
Federal Forest Services Fund.....	331
Geographic Information System Fund.....	333
Real Estate Excise Tax - River	335
Surface Water Management Fund.....	337

Physical Environment

the County was notified it had received an additional \$1.43 million from FEMA for the acquisition of several additional repetitive flood loss properties in 2003.

Also in 2002 Water Programs also created new Program Services section to consolidate natural resource management, planning, and permitting services. The new supervisor for Program Services assisted staff in issuing the draft and final basin plans and environmental impact statements and launched the public processes for the Gig Harbor and Clover Creek basins in 2002. Both plans were unanimously approved by the Planning Commission without amendment and with a recommendation to the Council for adoption. Staff also published the Mid Puyallup and Clear/Clarks Creek Basin Characterization reports, conducted public outreach and began Phase 2 work on both plans.

Program Services staff also provided 2496 Lead Entity support in WRIA 10/12 for submittal of four projects to the Salmon Recovery Funding Board. All four projects were funded with grants totaling \$1,885,947. The County also received \$990,000 of federal funding for the Soldiers' Setback Levee project and \$158,000 for the June Creek Culvert replacement project. Staff also acquired 40 acres of riparian/lakefront property on Crescent Lake and Crescent Creek, near Gig Harbor which boast some of the best remaining salmon habitat on Crescent Creek and supports runs of several species of salmon. Staff also published the Upper Puyallup Watershed Action Plan. The plan's purpose is to address sources of non-point water pollution such as agricultural activities (dairies), commercial and non-commercial forest management, storm water and erosion, on-site septic, habitat, recreation and other sources.

2002 was also a busy year for the Maintenance Division. Completed projects included: maintenance, construction and improvement of 179 Storm Drainage Pond Facilities, 8 major ditch systems, 2 major creeks, and 10 small works projects; 30 fencing repairs; 5 new chain-link fence projects (ponds); 4 miles of vegetation management along the Puyallup River; repair of 2 sections of levee along the Puyallup River; 3.5 miles of mowing, clearing and grading of river access roads; demolition and disposal of 3 repetitive flood-loss homes; elimination of 80 miles of Tansy and Hemlock and other weed control activities along the County's river system; and, addressed 259 citizen drainage inquiries in the field. In addition, Quarry staff conducted explosives magazine security; hauled road grading and coordinated the enclosure of 6 shop bays.

Water Programs Water Quality inspectors completed a total of 231 commercial/industrial inspections in 2002. Of those, 44% of the inspections meet the Best Management Practice requirements with no further action. The Water Quality section also took over a new function this year, Stormwater Maintenance Agreements required by the County's Stormwater Management Manual. 112 back-logged and 41 new agreements were received and logged for 2002 alone. Staff also tested several new monitoring technologies, and decided on a flow probe that is self-contained, easier to hide and less than 1/3 the cost of our older flow metering. These new probes will increase testing efficiency, reduce costs and provide better results.

DEPARTMENT BUDGETS

Department Name	2002 Budget	2003 Budget	Absolute Change	Percent Change
Conservation Futures Fund	\$ 7,853,590	\$10,674,010	\$ 2,820,420	35.9 %
Endangered Species Act	380,620	632,890	252,270	66.3
Federal Forest Services Fund	157,000	157,000	—	—
Geographic Information System Fund	2,669,000	2,680,470	11,470	0.4
Real Estate Excise Tax - River	1,536,350	2,058,600	522,250	34.0
Surface Water Management Fund	16,515,270	17,967,340	1,452,070	8.8
Total Physical Environment	\$ 29,111,830	\$ 34,170,310	\$ 5,058,480	17.4 %

Conservation Futures Fund

Special Revenue Fund

The mission of the Conservation Futures Program is to provide a reliable and predictable source of funds to help acquire interests in open space, habitat areas, wetlands, and farm, agricultural, and timberlands in unincorporated and incorporated areas of Pierce County.

Departmental Summary:

Parks and Recreation Services manages the Conservation Futures Fund, which was established by the County Council in 1991. The property tax levy is intended to provide a reliable and predictable source of funds to help preserve open space in both the unincorporated and incorporated areas of the County. Open space land acquisition applications for the use of this property tax levy are submitted by local jurisdictions and citizens. Citizen and staff committees review all applications and recommend to the Pierce County Council approval of qualifying projects.

Budget Highlights:

The Conservation Futures budget for 2003 is significantly over the 2002 budget. This budget uses over \$6.1 million in fund balance to procure several properties recommended by committee and approved by Council resolutions. These properties are listed on the next page.

In order to acquire all of these parcels in fiscal 2003, it may be necessary to obtain interim short-term financing (estimated at \$1,000,000).

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 4,968,170	\$ 6,165,740	\$ 1,197,570	24.1 %
Taxes	2,383,971	2,593,396	2,730,420	2,853,270	122,850	4.5
Intergovernmental Revenue	659	118	—	500,000	500,000	∞
Miscellaneous Revenue	307,493	273,850	150,000	150,000	—	—
Other Financing Sources	4,035	6,885	5,000	1,005,000	1,000,000	20,000.0
Total	\$ 2,696,158	\$ 2,874,249	\$ 7,853,590	\$ 10,674,010	\$ 2,820,420	35.9 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 35,064	\$ 41,566	\$ 56,340	\$ 57,200	\$ 860	1.5 %
Personnel Benefits	7,409	8,674	12,770	13,310	540	4.2
Supplies	1,907	1,195	4,200	800	(3,400)	(81.0)
Other Services & Charges	10,072	15,276	11,600	23,110	11,510	99.2
Capital Outlays	362,326	920,628	3,948,960	6,600,000	2,651,040	67.1
Debt Service-Principal	—	83,298	3,465,960	3,955,990	490,030	14.1
Interest	—	25,889	353,760	23,600	(330,160)	(93.3)
Total	\$ 416,778	\$ 1,096,526	\$ 7,853,590	\$ 10,674,010	\$ 2,820,420	35.9 %

Conservation Futures Fund

PROJECT SUMMARY

Project Name	Total Project Cost	Expended through 12/31/2001	2002 Estimate	2003 Budget	Outstanding Long Term Obligations
1999 Project List - Resolution R99-128					
Schibig-Lakeview Nature Preserve	\$ 623,670	\$ 296,110	\$ 109,190	\$ 218,370	\$ —
Wapato Hills	3,225,470	11,850	—	3,213,620	—
2000 Project List - Resolution R2000-155					
Sehmel Homestead Park	2,497,530	8,600	1,956,330	532,600	—
2001 Project List - Resolution R2001-152					
Muck Creek	818,440	380	818,060	—	—
Pollock Addition	3,780	380	3,400	—	—
Cirque/Bridgeport Addition	491,480	380	491,100	—	—
Hylebos Creek	250,380	380	250,000	—	—
Puget Creek Beach	406,370	380	405,990	—	—
McDermott Point	3,980	380	3,600	—	—
Parkland Prairie Addition	56,663	353	56,310	—	—
Hopp Farm	2,903,600	—	603,600	2,300,000	—
West Milton Nature Preserve 2	49,110	—	49,110	—	—
Wetland Replacement	173,010	—	173,010	—	—
2002 Project List - Proposed					
Cross Property	938,342	—	—	938,342	—
Fairfax Town Site	75,000	—	—	75,000	—
Fife Heights Trail	20,600	—	—	20,600	—
Flett Wetland Property	226,987	—	—	226,987	—
Kobayashi Preserve	360,000	—	—	360,000	—
Manke Property	665,000	—	—	665,000	—
Naches Trail Preserve	378,140	—	—	378,140	—
Northwest Trek Wildlife Park Land Acq	300,000	—	—	300,000	—
Swan Creek Forest Land Conservation	477,420	—	—	477,420	—
West Milton Nature Preserve 3	105,266	—	—	105,266	—
Wohlford Farm	666,660	—	—	666,660	—
Unallocated:	—	—	—	86,585	—
Project Totals	11,503,483	319,193	4,919,700	10,564,590	—
Administration/Open Space Plan	—	—	78,770	94,420	—
Debt Issuance Costs	—	—	—	15,000	—
Total	\$ —	\$ —	\$ 4,998,470	\$ 10,674,010	\$ —

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Planner	0.50	0.50	0.50	0.50	0.50	0.50
Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Total	1.00	1.00	1.00	1.00	1.00	1.00

Endangered Species Act Special Revenue Fund

Departmental Summary:

In response to the Endangered Species Act a fund has been established to track programs and grants that are not associated with any County department's "normal" operations. The fund will vary in size as a result of the opportunities available at any one time.

Budget Highlights:

The 2003 budget for the Endangered Species Act fund reflects two grant funded activities: 1) the continuation of Salmon Recovery Lead Entity; and 2) the Near Shore Salmon Survey. In addition, \$200,000 in fund balance has been appropriated as match to a private donation in the same amount for a Habitat Program, and another \$100,000 in fund balance has been appropriated for potential match in expectation of future ESA related grants.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 225,000	\$ 327,390	\$ 102,390	45.5 %
Intergovernmental Revenue	796,705	982,238	155,620	105,500	(50,120)	(32.2)
Miscellaneous Revenue	—	—	—	200,000	200,000	∞
Other Financing Sources	257,000	317,501	—	—	—	—
Total	\$ 1,053,705	\$ 1,299,739	\$ 380,620	\$ 632,890	\$ 252,270	66.3 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 63,688	\$ 56,277	\$ 41,540	\$ 41,810	\$ 270	0.6 %
Personnel Benefits	14,514	13,334	9,080	9,220	140	1.5
Supplies	194	1,655	—	—	—	—
Other Services & Charges	181,597	91,846	330,000	581,860	251,860	76.3
Capital Outlays	645,500	935,520	—	—	—	—
Total	\$ 905,493	\$ 1,098,632	\$ 380,620	\$ 632,890	\$ 252,270	66.3 %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Environmental Biologist	—	—	—	—	0.60	0.50
Planner	—	—	—	—	—	0.10
Administrative Aide	—	—	—	—	0.02	0.02
Total	—	—	—	—	0.62	0.62

Endangered Species Act

Federal Forest Services Fund

Special Revenue Fund

Departmental Summary:

This fund is used to account for the revenues received from federal forestry distributions made to Pierce County (Title III). These monies can only be expended for specific purposes enumerated in federal law, and can only be used on or to benefit federal forest lands.

Budget Highlights:

The recommended budget for 2003 funds two eligible activities:

- a) Sheriff Search and Rescue Operations \$105,000
- b) Cooperative Extension Forestry Education Program 45,800

The budget also contains an unallocated \$6,200 to be utilized if the above programs (especially Sheriff Search and Rescue) are in need of additional funding.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ —	\$ 157,000	\$ 157,000	\$ —	— %
Total	\$ —	\$ —	\$ 157,000	\$ 157,000	\$ —	— %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Sheriff Search And Rescue	—	—	\$ 157,000	\$ 105,000	\$ (52,000)	(33.1) %
Coop Ext Forestry Education	—	—	—	45,800	45,800	∞
Unallocated Funds	—	—	—	6,200	6,200	∞
Total	—	—	\$ 157,000	\$ 157,000	\$ —	∞ %

Federal Forest Services Fund

Geographic Information System Fund

Special Revenue Fund

Departmental Summary:

Pierce County uses geographic information to perform a variety of activities related to property assessment, planning, public works, voter registration, health and emergency services, and numerous other tasks. The information is both graphic (maps) and non-graphic (manual and automated tabular files). The GIS project is funded to provide staff, hardware, software, and support resources to client departments who utilize GIS services and are participating in development of the system.

Budget Highlights:

The 2003 G.I.S. budget includes the following items of note:

- a) The continuation of the orthophotography project;
- b) Professional services for parcel data base alignment with the orthos;
- c) County-wide software acquisition, system maintenance support, and server rentals; and
- d) Normal inflationary increases.

Performance Measures

- 1) Geographic Information Services (GIS) will complete an interactive geographic survey control web site by April 1, 2003, that demonstrates the benefits of GIS technology and provides public access to geographic survey coordinates. (Goals A, D, G, H)
- 2) Geographic Information Services (GIS) will implement a County-wide color infrared ortho-photography database by June 1, 2003. (Goals A, D, G, H)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 713,920	\$ 924,040	\$ 210,120	29.4 %
Intergovernmental Revenue	66,486	66,587	24,000	—	(24,000)	(100.0)
Charges For Services	163,033	302,977	296,080	276,430	(19,650)	(6.6)
Miscellaneous Revenue	144	61,750	90,000	—	(90,000)	(100.0)
Other Financing Sources	2,111,494	2,033,600	1,545,000	1,480,000	(65,000)	(4.2)
Total	\$ 2,341,157	\$ 2,464,914	\$ 2,669,000	\$ 2,680,470	\$ 11,470	0.4 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	2.00	2.00	\$ 746,330	\$ 672,640	\$ (73,690)	(9.9) %
Pierce Responder Systems	—	—	47,310	—	(47,310)	(100.0)
Data Shift Project	—	—	70,940	22,100	(48,840)	(68.8)
Database Development	16.00	16.00	1,691,020	1,781,130	90,110	5.3
Orthophotography/Contours	—	—	113,400	204,600	91,200	80.4
Total	18.00	18.00	\$ 2,669,000	\$ 2,680,470	\$ 11,470	0.4 %

Geographic Information System Fund

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	8.00	8.00	10.00	12.00	11.00	11.00
GIS Technician	8.00	8.00	6.00	4.00	5.00	5.00
GIS Project Coordinator	—	—	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	—	—
Total	18.00	18.00	19.00	19.00	18.00	18.00

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
GIS Data Storage	Gigabytes	14	18	480	520	650	650
CountyView Users	Persons	250	310	350	370	500	500
Application Development	Hours	8,000	10,000	9,000	11,000	14,600	13,520
Support/Training	Hours	2,000	6,000	2,000	2,000	2,200	8,320
DataBase Construction/Maint.	Hours	24,000	20,000	25,000	25,000	26,000	13,520
Data Requests Processed	Number	193	140	105	120	80	100
Internet Visitors to GIS web sites	Unique Visitors	43,000	105,000	225,980	350,000	420,000	600,000
Intranet Visitors to GIS web sites	Unique Visitors	-	-	-	-	5,000	20,000

Real Estate Excise Tax - River

Special Revenue Fund

The mission of the Water Programs division is to provide comprehensive storm drainage systems which minimize economic loss and enhance water quality; to maintain the flood control capacity in the Puyallup, White and Carbon Rivers; to coordinate and facilitate planning and construction of the community's drinking water supply consistent with Pierce County's Coordinated Water System and Comprehensive Plans.

Departmental Summary:

The revenue for this fund is derived from a portion (currently 25%) of the first one-quarter of one percent tax imposed on the sale of real property situated in the unincorporated areas of Pierce County. The monies are used for river improvement capital projects, as identified in the Puyallup River Basin Comprehensive Flood Control Management Plan.

Budget Highlights:

The 2003 R.E.E.T. - River budget is 34% above the 2002 level. The main reason for this steep increase is the fact that the 2003 budget includes the design work for a Setback Levee near the Soldiers Home in Orting (\$600,000 State Salmon grant).

This budget will require us to use almost \$594,000 in prior fund surplus to finance these activities and match the grant.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 400,850	\$ 593,600	\$ 192,750	48.1 %
Taxes	968,217	1,147,502	1,050,000	1,050,000	—	—
Intergovernmental Revenue	67,795	4,948	85,500	415,000	329,500	385.4
Total	\$ 1,036,012	\$ 1,152,450	\$ 1,536,350	\$ 2,058,600	\$ 522,250	34.0 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration & Tech Support	1.79	1.97	\$ 713,350	\$ 1,214,700	\$ 501,350	70.3 %
Basin Plan & Land Acquisition	—	—	823,000	843,900	20,900	2.5
Total	1.79	1.97	\$ 1,536,350	\$ 2,058,600	\$ 522,250	34.0 %

Real Estate Excise Tax –River

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Public Works & Util	0.02	0.01	0.01	0.01	0.01	0.01
Deputy PW & Utilities Dir	0.02	0.01	0.01	0.01	0.01	0.01
Water Programs Manager	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Svcs Mgr	0.05	0.05	0.05	0.05	0.05	0.05
Civil Engineer	2.00	1.90	0.95	0.60	0.92	1.05
Right of Way Agent	0.15	0.15	0.15	0.15	0.15	0.15
Admin Program Mgr	0.05	0.05	0.05	0.05	0.05	0.05
Engineering Tech	—	—	0.30	0.15	0.15	0.20
Accounting Assistant	0.38	0.38	0.30	0.30	0.30	0.30
Supervisory Admin Asst	0.05	0.05	0.05	0.05	0.05	0.05
Environmental Biologist	—	—	—	0.20	—	—
Water Prog Maint Mgr	1.00	0.30	0.05	0.05	—	—
Office Assistant	0.09	0.09	—	—	—	—
Total	3.91	3.09	2.02	1.72	1.79	1.97

Surface Water Management Fund

Special Revenue Fund

The mission of the Water Programs division is to provide comprehensive storm drainage systems which minimize economic loss and enhance water quality; to maintain the flood control capacity in the Puyallup, White and Carbon Rivers; to coordinate and facilitate planning and construction of the community's drinking water supply consistent with Pierce County's Coordinated Water System and Comprehensive Plans.

Departmental Summary:

The Storm Drainage and Surface Water Management Utility (SWM) was established to provide resources to plan, manage, and maintain the storm drainage and surface water runoff systems within unincorporated Pierce County drainage basin areas. The goals of the utility are to maintain water quality by preventing siltation and erosion of the County's waterways, protect water quality of lakes and aquifers, protect water quality for wildlife and fish habitat, and to minimize property loss from water damage.

The Flood Control - Rivers Division of SWM maintains the flood-control capacity of about 43 miles of channel in the downstream reaches of the Puyallup, White and Carbon Rivers. Pierce County has adopted the Puyallup River Basin Comprehensive Flood Control Management Plan that establishes maintenance and construction alternatives for the downstream reaches of the three rivers.

Budget Highlights:

The proposed 2003 Surface Water Management fund budget total is 8.8% above 2002, reflecting a sizeable program of capital improvements (i.e. land purchases and construction projects). The budget also includes a \$2.5 million transfer payment to the City of Lakewood for unspent fees previously collected by the County.

In order to balance this budget we will be using approximately \$4.0 million in prior fund surplus.

Performance Measures

- 1) Complete two watershed basin plans and initiate two additional basin plans by August 31, 2003. (Goals F, H, I)
- 2) Acquire \$6 million in high priority storm drainage capital facilities, flood prone property, habitat acquisition and wetland banking areas by December 31, 2003. (Goals H, I)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 1,972,430	\$ 3,948,940	\$ 1,976,510	100.2 %
Taxes	(5,709)	(8,754)	—	—	—	—
Intergovernmental Revenue	149,880	1,363,307	572,040	149,400	(422,640)	(73.9)
Charges For Services	12,308,388	12,572,696	13,058,800	13,369,000	310,200	2.4
Miscellaneous Revenue	1,054,800	772,858	912,000	500,000	(412,000)	(45.2)
Other Financing Sources	51,314	13,210	—	—	—	—
Total	\$ 13,558,673	\$ 14,713,317	\$ 16,515,270	\$ 17,967,340	\$ 1,452,070	8.8 %

Surface Water Management Fund

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Drainage Ops & Maint/Admin	26.33	27.57	\$ 7,438,560	\$ 9,871,290	\$ 2,432,730	32.7 %
Water Quality/NPDES	4.86	3.83	1,088,270	842,990	(245,280)	(22.5)
Capital Improvement Program	6.19	6.19	6,383,820	5,515,010	(868,810)	(13.6)
Endangered Species Act	0.18	0.10	164,540	158,970	(5,570)	(3.4)
Quarry Operations	2.80	2.75	641,890	668,690	26,800	4.2
River Improvement	5.75	5.69	798,190	910,390	112,200	14.1
Total	46.11	46.13	\$ 16,515,270	\$ 17,967,340	\$ 1,452,070	8.8 %

PROJECT SUMMARY

Drainage Basin	Project Name	Project #	Total Est Project Cost	2003 Budget
Browns & Dash Point	Beach Drive Outfall	D176	\$ 275,000	\$ 25,000
Clear/Clarks Creek	Canyon Creek Bypass	D138	1,365,800	135,000
Clear/Clarks Creek	144th Street & 94th Avenue East	D174	166,000	45,000
Clear/Clarks Creek	Woodland Creek Bypass - PL3	D310	3,473,300	1,200,000
Clear/Clarks Creek	FCAAP Repetitive Loss Acquisition	D498	285,000	285,000
Gig Harbor	Crescent Creek Habitat Acquisition	D158	1,265,700	300,000
Gig Harbor	Wollochet Creek Habitat Acquisition	D164	1,425,000	25,000
Gig Harbor	Artondale Creek Culvert Replacements	D175	126,100	36,700
Gig Harbor	Sylvia Lake Sediment Pond	D611	373,000	75,000
Steilacoom/Clover Creek	North Fork Clover Creek	D143	6,250,000	100,000
Steilacoom/Clover Creek	Spanaway Airport	D145	430,100	320,100
Steilacoom/Clover Creek	Glen Oaks - P6	D146	301,100	25,000
Steilacoom/Clover Creek	Spanaway/Maury Creek Habitat	D156	2,000,000	500,000
Steilacoom/Clover Creek	Clover Creek Habitat	D157	2,385,000	700,000
Steilacoom/Clover Creek	Brookdale Pit	D159	513,500	400,000
Steilacoom/Clover Creek	Frederickson/192nd Street	D165	1,090,500	20,000
Steilacoom/Clover Creek	224th Street & 46th Avenue Infiltration Pond	D167	395,000	25,000
Steilacoom/Clover Creek	136th Street Pipeline	D178	185,000	25,000
Steilacoom/Clover Creek	128th Street East and 14th Avenue East	D327	4,759,700	150,000
Muck Creek	Muck Creek Habitat Acquisition	D161	1,355,000	455,000
Muck Creek	Christian-Muck Road	D166	393,500	20,000
Mid-Puyallup River	Mid-Puyallup Floodprone Property Acquisition	D177	859,500	133,500
	Subtotal		29,672,800	5,000,300
All	General Capital Improvement Project Support	D100	—	514,710
	Total CIP		\$ 29,672,800	\$ 5,515,010

Surface Water Management Fund

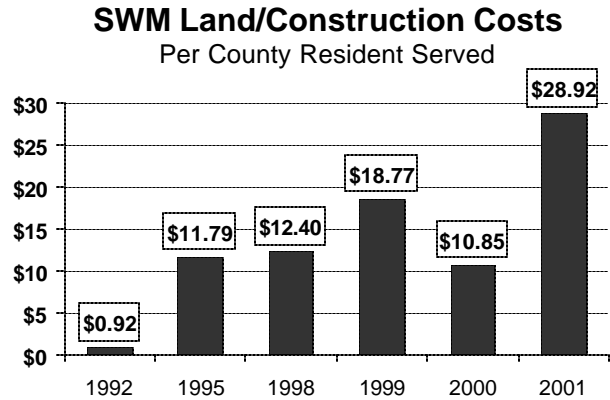
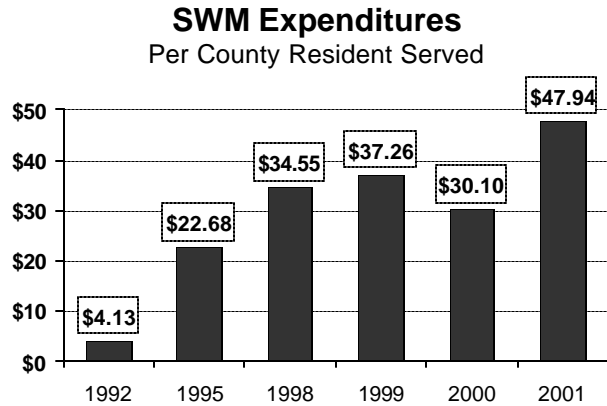
STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Public Works & Util	0.08	0.07	0.07	0.07	0.17	0.17
Deputy PW & Utilities Dir	0.08	0.07	0.07	0.07	0.17	0.17
Water Programs Manager	0.30	0.30	0.60	0.60	0.60	0.70
Administrative Svcs Mgr	0.30	0.30	0.30	0.30	0.30	0.30
Civil Engineer	6.00	6.10	8.55	8.90	9.93	9.80
Planner	3.50	3.50	4.00	3.00	5.00	4.90
Water Prog Maint Mgr	—	0.70	0.95	0.95	1.00	1.00
Environmental Biologist	—	—	1.00	0.80	0.40	0.50
Water Quality Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Right of Way Agent	0.35	0.35	0.35	0.35	0.35	0.35
Heavy Equipment Operator	—	—	—	—	4.00	4.00
Admin Program Mgr	0.40	0.40	0.40	0.40	0.40	0.40
Engineering Tech	7.50	6.40	7.70	9.15	8.65	8.70
Public Works Supv	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.22	2.27	2.35	2.35	2.40	2.40
River Technician	5.00	5.00	6.00	6.00	6.00	6.00
Supervisory Admin Asst	0.15	0.15	0.15	0.15	0.15	0.15
Administrative Assistant	—	—	—	0.15	0.35	0.35
Maintenance Office Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	2.17	2.17	2.26	2.26	2.26	2.26
Administrative Aide	—	1.00	1.00	1.00	0.98	0.98
River Improvement Spec	4.00	4.00	4.00	4.00	—	—
GIS Technician	—	—	0.40	—	—	—
Total	35.05	35.78	43.15	43.50	46.11	46.13

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Inquiries/drainage reviews	Each	700	702	202	201	100	100
Public meeting presentations	Meetings	60	100	102	50	55	55
Drainage plan reviews	Plans	150	60	65	40	35	35
SEPA checklist/EIS reviews	Plans	100	50	60	55	50	50
Project plans developed	Plans	5	3	4	4	5	4
Drainage studies	Each	4	4	4	6	8	14
NPDES compliance	Hours	8,521	5,576	7,973	9,477	9,550	11,000
Access roads	Hours	1,564	608	-	-	-	-
Access roads	Miles	-	-	18.0	5.2	5.0	5.0
Vegetation control	Hours	1,002	172	400	2,004	1,500	1,500
Dike repair	Tons	2,084	2,796	-	4,653	5,000	5,000
Quarry operations	Tons	5,600	10,545	18,950	3,875	5,000	5,000
Retention/Detention pond maint.	# of sites	72	81	49	95	40	40

BUDGET RATIOS



❖ From 1992 to 2001 total SWM expenditures per resident served (excluding River Improvement costs) increased 1,161% after adjusting for inflation. The dramatic increase is due to the department's mission changing from initial development of a storm drainage plan to implementation of a plan for water quality enhancement and the reduction of economic losses from water damage.

❖ From 1992 to 2001 land and construction expenditures per resident served increased 3,143% after adjusting for inflation. The dramatic increase is due to the implementation (beginning 1993) of the department's capital improvement program to enhance water quality and reduce economic losses from water damage.