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**Staff Report**

October 22, 2018	FCD 2018-09 A RESOLUTION relating to the operations and finances of the District, adopting the 2019 budget and authorizing improvements	<u>Materials</u> 1. FCD 2018-09
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**Proposed FCD Resolution FCD2018-09: A RESOLUTION relating to the operations and finances of the District, adopting the 2019 budget and authorizing improvements.**

The proposed 2018 King County Flood Control District ("District") budget is \$93,143,332, an increase of \$27,520,315 or 42% from the 2018 adopted budget of \$65,623,017. The Chair's Proposed 2019 Budget assumes a 1% plus new construction increase in the levy rate, acknowledging that in the out years, the District will greatly increase the rate of capital project implementation causing the District's expenditures to increase substantially. The highlights of the Chair's Proposed 2018 Budget are as follows.

1. Accelerate Repairs: Several relatively straightforward repairs and capital projects that do not significantly alter existing levee alignments are expedited with support from two additional TLTs, and engineer 1 and an engineer 2. These TLT positions will be filled using recent hiring pools so that new staff will have a more immediate impact on 2019 progress.

<b>Project Name</b>	<b>Allocation</b>
Line 8 – Timberlane 2019 Repair	\$ 600,000
Line 29 – Shakemill Left Bank 2016 Repair	\$ 1,500,000
Line 30 – Shakemill Right Bank 2016Repair	\$ 150,000
Line 55 – Holberg 2019 Repair	\$ 500,000
Line 37 – Dutchman Road Repair	\$ 200,000
Line 50 – Stossel Long Term Repair	\$ 200,000
Line 93 – CRT Site Bank Repair	\$ 890,000
Line 120 – Galli's/Dykstra Feasibility	\$ 330,000
Line 121 – Galli's/Dykstra in 2020 Repair	\$ 200,000
Line 153 – Stuck River Drive 2019 Repair	\$ 500,000
Line 143 – Tukwila Revetment 2019 Repair	\$ 500,000
<b>Total</b>	<b>\$ 5,570,000</b>

2. Stockpile Supplies for Capital Projects. The District will purchase rock and other supplies necessary for capital projects and repairs allowing the District to have supplies immediately available.
3. Implementation of Recommendations from Studies Completed or Currently Underway. The Chair's Proposed Budget includes funding to implement recently completed or soon to be completed studies.
  - a. \$300,000 to implement the recommendations from the May Valley Feasibility Study the District completed this year
  - b. \$300,000 for the next phase of the levee breach study expected to be completed winter 2018
  - c. \$100,000 for the next steps of the damn study education and outreach plan.
4. Acquisition Funding. The Chair's proposed budget includes acquisitions that are required to complete capital projects. These acquisitions include:
  - a. The Chair's proposed budget includes \$5 million for strategically acquiring properties along the Lower Green River corridor. This effort is intended to acquire property for offsite mitigation that will be necessary to implement the Lower Green River Corridor Flood Hazard Mitigation Plan.
  - b. An increase of \$150,000 to acquire a parcel necessary to complete the Right Bank Levee Setback.
5. Increase Funding for Technical Studies. The Advisory Committee recommended the District consider funding studies on new and emerging scientific issues. The Chair's proposed budget includes an increase of \$1.1 million in response to the Advisory Committee's recommendation and to provide technical assistance to homeowners throughout the county incorrectly mapped into the floodplain in the new FEMA maps. Determining which studies should occur and how often studies should be reviewed is included in the 2019 Workplan.
6. Funding for the South Puget Way project.
7. Funding for Grant Programs. Funding of \$13.8 million is included for the District's three grant programs. 19 jurisdictions have notified the District of their plans to use Subregional Opportunity Fund allocations in 2019 while 20 jurisdictions are deferring. The amounts are \$5.1 million and \$885,093 respectively.