



<b>Agenda Item:</b>	7	<b>Name:</b>	Michelle Clark
<b>Resolution No:</b>	<b>FCD2021-12</b>	<b>Date:</b>	November 9, 2021

**FCD2021-12: A RESOLUTION relating to the operations and finances of the District, adopting the 2022 budget and authorizing improvements.**

**Advisory Committee Recommended 2021 Budget.**

The King County Flood Control District ("District") Advisory Committee ("Advisory Committee") met four times between February and August of 2021 to provide policy advice on regional flood protection issues. The Advisory Committee meetings focused on briefings on the District's current planning efforts, deliberations related to the District's 2022 Annual Budget, the 2022-2027 6-yr CIP, the newly created grant programs, the 2021 levy rate, the Flood Hazard Management Plan Update, and the District's financial policies.

The Advisory Committee recommended 2022 Budget ("Advisory Committee Recommended Budget") is \$155,760,834<sup>1</sup>, an increase of \$17,898,972 or 13% from the 2020 adopted budget of \$137,861,862. The Advisory Committee Recommended Budget **does not** assume a 1% plus new construction increase in the levy rate.

The Operating Budget of \$16,313,808, is an increase of \$3,142,091 or 23.85% increase from the 2021 adopted Operating Budget. This increase is primarily comprised of technical studies including the next phase of the Levee Breach Study, the Climate Change Study, and the Issaquah Creek Study as well as \$60,000 for increased flood awareness outreach.

The Capital budget of \$139,447,026, is an increase of \$9,756,881 or 11.83% increase from the 2021 adopted Capital Budget. The highlights of this increase are as follows:

1. Updating spending forecasts for each project based on most current information.  
This includes information received from all service providers when available.
2. Three New projects:
  - a. Mason Thorson Ells 2022 Repair (\$105,000). Located near North Bend, this \$105,000 project provides the 20% local match to repair erosion to the downstream end of the Mason Thorson Ells levee under the US Army Corps of Engineers("USACE") PL84-99 Levee Rehabilitation and Inspection Program.

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<sup>1</sup> This amount does not include the District Administration budget of \$2,338,637 for 2021. This amount is used as a placeholder for the 2022 budget.

- b. Dykstra 2022 Repair (\$50,000). Located in Auburn, project addresses scour and bank erosion and missing toe rock upstream of the 2015 USACE repair.
  - c. Kent Airport Revetment 2020 Repair (\$100,000). Located in Kent, this project will stabilize the over-steepened bank and rock revetment that has been undercut by rotational bank failure.
3. Grant Funds:
- a. WRIA/CWM (\$101,208): Per resolution this grant fund increases with inflation.
  - b. Opportunity Fund and Flood Reduction Grants (\$110,666 SROF and \$124,408 for all FRG or \$31,102 each): These grants increase at the same rate as the total levy revenue.

### **Resolution FCD2021-12**

The following are the highlights of changes from the Advisory Committee's recommended 2022 Budget:

- 1. Issaquah Creek CIS (\$1,300,000; line 82 Attachment H): Located in Issaquah and unincorporated King County, this project will analyze the flood risk reduction needs on Issaquah Creek including the over 40 facilities. This analysis will take an integrated flood plain management approach consistent with the District's multi-benefit motion.
- 2. Implementation of FCDECM2021-03 (Resolution Line 73): This includes
  - a. Integration of Lake Sammamish and the Transition Zone into the Sammamish River CIS; and
  - b. The creation of a Lake Sammamish Flood Mitigation Grants (\$1,000,000; line 83 Attachment H).
- 3. Sammamish CIS (Resolution Line 60): Requiring a quarterly update on the project's progress to interested stakeholders.
- 4. Bear Creek Flood Erosion (\$450,000 Line 88 Attachment H): The project, located in Redmond, is at 60% design. This is a cost share with Redmond for the additional project costs.
- 5. Working with the Advisory Committee: The resolution requires
  - a. Briefings related to the nexus between flood risk reduction and Equity and Social Justice (Resolution Line 63);
  - b. Provide regular updates and seek the advice of the Advisory Committee related to the update of the 2006 King County Flood Hazard Management Plan (Resolution Line 66); and
  - c. Provide regular reports on capital and financial projections, including additional information on "right-sizing" the process of project expenditures (Resolution Line 70).

Staff will continue to work with King County and Supervisor staff related to technical adjustments and potential amendments.