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## Staff Report

October 30, 2019	FCD 2019-13 A RESOLUTION relating to the operations and finances of the District, adopting the 2019 budget and authorizing improvements	<u>Materials</u> 1. FCD 2019-13
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### **Proposed FCD Resolution FCD2019-13: A RESOLUTION relating to the operations and finances of the District, adopting the 2020 budget and authorizing improvements.**

The King County Flood Control District ("District") Chair's proposed 2020 Budget ("Budget") is \$99,676,371, an increase of \$6,133,409 or 6.15% from the 2019 adopted budget of \$93,542,962. The Budget is an increase of \$7,221,751 or 7.25% increase from the recommendations from the Advisory Committee. The 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. In fact, the District's financial plan shows a deficit beginning in 2024. The highlights of the Chair's Budget are as follows.

1. Transfer 8 TLTs to FTEs: The Rivers and Floodplain Management Section of the King County Water and Land Resources Division, the primary service provider to the District, has 8 TLTs that are about to expire. These positions are necessary to continue to fulfill the District's Workplan.
2. Create a new Capital Delivery Strike Team: This Budget creates a new 5-member capital strike team expedite delivery of capital projects. This team will prioritize the Middle Fork Snoqualmie Sediment Management study, the Middle Fork Snoqualmie PL 84-99 study, and the Tukwila-205 Gunter Floodwall, and other capital projects ready for implementation.
3. Capital Projects: A complete list of the differences to capital projects from the Advisory Committee's recommended budget is attached. Highlights of the changes to the capital projects are:
  - a. Funding for 4 projects that originally applied for Flood Reduction Grants that were moved to the District's capital project list by the Board of Supervisors;
  - b. A cost share (\$500,000) for the Lones Levee, a habitat project with flood risk reduction benefits;
  - c. Funding (\$2 million) to replace the high-use engines at the Black River Pump Station;
  - d. Funding (\$2 million) for the Tukwila-205 Gunter Floodwall;
  - e. Funding (\$1.3 million) for the Factoria Boulevard Drainage project in Bellevue;
  - f. Funding (\$291,000) for the Covington Creek Culvert Replacement project in Black Diamond;

- g. Funding (\$120,000) for high-risk properties along the Middle-Fork Snoqualmie River;
  - h. An analysis of PL 84-99 levees along the Middle-Fork Snoqualmie River; and
  - i. Transferring service providers for the Government Canal project from the city of Pacific to the water and land resources division of King County.
4. Additional Studies: This budget includes new or continued studies including:
- a. An analysis of the issues surrounding the operations and maintenance of the weir on Lake Sawyer;
  - b. An analysis of the issues surrounding localized flooding and stormwater issues in Skyway;
  - c. A sediment management study on the Middle Fork Snoqualmie River; and
  - d. A continuation of the levee breach analysis.
5. Reports from King County: This budget includes multiple reports from King County including:
- a. A monthly report on the status of facilities inspections;
  - b. A report on flood reduction facilities that have been modified by entities other than the Rivers and Floodplain Management Section;
  - c. A quarterly report on the progress on items in the Work Program; and
  - d. A monthly report on Rivers Section hires.

**Attachment:** Current Differences from Advisory Committee Version