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| September 15, 2021 | FCD 2021-B09: King County Flood Control District 2022 Budget Briefing | Michelle Clark |

**FCD 2021-B09: King County Flood Control District 2022 Budget Briefing.**

**Advisory Committee Recommended 2021 Budget.**

The King County Flood Control District ("District") Advisory Committee ("Advisory Committee") met four times between February and August of 20220 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[[1]](#footnote-1), 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:
	1. 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.
	2. Dykstra 2022 Repair ($50,000). Located in Auburn, project addresses scour and bank erosion and missing toe rock upstream of the 2015 USACE repair.
	3. 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:
	1. WRIA/CWM ($101,208): Per resolution this grant fund increases with inflation.
	2. 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.

**Attachment:** FCD 2022 Annual Budget, 2022 Operating Budget, 2022 Capital Budget, 2022 Six-Yr CIP, 2022 Admin Oversight, 2022 Capital Project List, 2022 Expenditure Graph, 2022 Financial Plan, Capital Project Differences, and Preliminary Draft FCD Operating Budget by Account Class

1. 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. [↑](#footnote-ref-1)