A RESOLUTION relating to the operations and finances of
the District, adopting the 2019 budget and authorizing
improvements.

WHEREAS, pursuant to RCW 86.15.140, the King County Flood Control Zone
District ("District") held a public hearing on the proposed 2019 budget of the District on
November 5, 2018, and

WHEREAS, the board of supervisors ("Board") desires to adopt the District's
2019 budget, and

WHEREAS, by Ordinance 15728, the King County council adopted the District's
initial comprehensive plan of development for flood and stormwater control, which is
titled "2006 King County Flood Hazard Management Plan," and by Resolution
FCD2011-05.1, the District Board amended the initial plan to include a project in the city
of Seattle (collectively, "the District Comprehensive Plan"), and

WHEREAS, pursuant to RCW 86.15.110, the Board must approve by resolution
all flood control and storm water control improvements, prior to the extension,
enlargement, acquisition or construction of such improvements, and

WHEREAS, RCW 85.15.110, further provides that such approval resolution must
state whether the improvements are to be extended, enlarged, acquired or constructed;
state that the comprehensive plan has been adopted; state that the improvements generally
contribute to the objectives of the comprehensive plan; state that the improvements will
benefit the county as a whole; state the estimated costs of the improvements; and identify
the data supporting the estimated costs, and

WHEREAS, the Board desires to approve improvements in the District's 2019
budget that are not in the District Comprehensive Plan, or that have been modified by the
District's 2019 budget, in accordance with RCW 85.15.110, and

WHEREAS, the District reaffirms its commitment to the effective and efficient
implementation of capital projects by contracting with King County, as its primary
service provider, and other jurisdictions when appropriate;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF
SUPERVISORS OF THE KING COUNTY FLOOD CONTROL ZONE DISTRICT:

SECTION 1. The Board hereby adopts the 2019 Budget for the District, as set
forth in Attachments A ("Work Program"), B ("2019 Annual Budget"), C ("2019 Annual
Operating Budget"), D ("2019 Annual Capital Budget"), E ("2016 - 2024 Six-Year CIP"),
F ("2019 Annual District Oversight Budget"), G ("2019 Subregional Opportunity Fund
Allocations") and H ("2019-2024 Six-Year CIP Project Allocations"); provided that King
County, or other jurisdictions contracted to implement projects, shall submit predesign
reports for capital projects to the District executive director, and shall seek approval from
the executive director of project charters. Furthermore, King County shall provide to the
District executive committee thirty percent design project reports for authorization to
proceed with sixty percent design.

SECTION 2. The Board approves the extension, enlargement, acquisition or
construction, as applicable, of the improvements that are included in the District
Comprehensive Plan, that are included in the District Comprehensive Plan but have been modified by Attachments C, D and H to this resolution are identified in Attachments C, D and H to this resolution (collectively, the "Improvements"). The District Comprehensive Plan includes the streams or water courses upon which the Improvements will be enlarged, extended, acquired or constructed. The Board determines that the Improvements generally contribute to the objectives of the District Comprehensive Plan and will be of benefit to the county as a whole.

SECTION 3. The estimated costs of the Improvements are stated in Attachments C, D and H to this Resolution and the supporting data for the estimated costs are on file with the director of the King County water and land resources division.

SECTION 4. For Improvements that will be constructed, preliminary engineering studies and plans either have been prepared or will be prepared, and have been filed or will be filed, with the director of the King County water and land resources division.

SECTION 5. The Board authorizes the executive committee to modify project budgets and schedules identified in Attachment H.

SECTION 6. The Board directs the District Executive Director to undertake a study examining how to increase efficiency and efficacy in flood control capital project planning, delivery and cost. The study shall include, but not be limited to, staffing analysis for District administration; a comparison of District capital project delivery with industry best practices and other nationwide flood control jurisdictions; an evaluation of the District’s financial plan and a comparison to industry best practices; an analysis of capital project planning best practices; recommendations and options to increase efficiency and efficacy in capital project delivery.
SECTION 7. The Board directs the District Executive Director to develop a framework to communicate District priorities for the District's Cooperative Watershed Management (CWM) grant program prior each Water Resource Inventory Area's annual deliberation process for recommendations to the District for CWM grants.

SECTION 8. The Board directs the District Executive Director to develop a new District website.

SECTION 9. The Board directs the District Executive Director to work with King County water and land resources division to work with willing landowners to acquire the property necessary to complete a levee setback at the Gaco-Mitchell portion of the Tukwila 205 levee in Tukwila.

SECTION 10. Section 3.6 of the interlocal agreement between the District and King County provides that King County shall notify the District executive director in writing if the county needs to modify or reprioritize capital projects. King County's notifications to the District executive director should include information regarding variations within project budgets of more than twenty percent in the "acquisition," "design," "construction," "contingency" and "total" expenditure categories, shown on
Attachment D to this resolution.

FCD Resolution was introduced on and passed as amended by the King County Flood Control District on 11/5/2018, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci
No: 0
Excused: 0

MELANI PEDROZA
Clerk of the Board

King County Flood Control District 2019 Work Program

The District work program is comprised of three categories: district oversight and policy development, operations, and capital improvements. The Flood Control District contracts with King County for operations and capital improvements.

- **District Oversight and Policy Development**
  - Policy direction to guide Advisory Committee and King County as service provider
  - Financial planning, budgeting, levy rate, bonding (if any)
  - Administration of contracts
  - Asset management
  - Capital improvement priorities
  - Capital improvement implementation evaluation
  - Public awareness priorities
  - Post flood event review and evaluation
  - Federal and state legislative agenda
  - Legal services, financial management, and Washington State audit

- **Operations Work Program**
  - Annual Maintenance
  - Flood Hazards Plan, Grants, Outreach
  - Flood Hazard Studies, Maps, Technical Services
  - Flood Preparation, Flood Warning Center, Post Flood Recovery
  - Program Management, Supervision, Finance, Budget
  - Program Implementation,
  - District Planning, Outreach, Policy and Technical Services

- **Capital Improvement Program (CIP)**
  - Capital Improvement Projects Acquisitions and Elevations
  - Programmatic capital funding (Subregional Opportunity Fund, Cooperative Watershed Management Grants, Flood Reduction Grants)

**2019 Priorities:**

**Management & Budget**
- Seek federal assistance with US Army Corps issues
- Align capital expenditure schedules
- Provide budget issue requests to Advisory Committee
- Examining how to increase efficiency and efficacy in flood control capital project planning and delivery including a staffing analysis for District administration, an evaluation of the District's financial plan.
Policy Development
- Develop prioritization framework for Cooperative Watershed Management grant program
- Equity and Social Justice Policy
- Evaluate Home Elevation Program to recommend policy changes to make program more effective and accessible for residents at risk of flooding

Capital Projects
- Establish reporting format for delineating that portion a project’s capital budget that meets habitat mitigation requirements and that portion dedicated to habitat restoration benefits
- Reports from WLXD on capital project progress

Real Estate
- Purchase property from willing sellers necessary for the capital project at the Gaco-Mitchell portion of the Tukwila 205 levee.
- Update facility inventory and real estate records
- Address property title issues

Planning and Studies
- Snoqualmie Middle Fork Planning Process
- Lower Green River Planning Process
- 2018 Flood Hazard Management Plan Update Process
- Levee Breach Study to evaluate and identify gaps in evacuation and shelter in place plans in areas impacted by a levee breach

Grants
- Monitor Opportunity Fund Project Implementation
- Monitor WRIA/CWM Grant progress and identify leveraging opportunities
- Develop prioritization framework for WRIA/CWM Grant Program
- Outreach for Flood Reduction Grants Program including funding opportunities for dam inundation mapping

Communications
- Develop new and updated District website
- Review and approve communications plans by Service Provider for planning processes, advisory committees, large wood, flood awareness, and special initiatives
- Conduct media outreach and response on identified priorities
- Participate in public meetings on priorities

King County ILA Service Provider Work Plan

Resource Management, Annual Maintenance, and Facility Monitoring

Program Summary: Coordinate facility and property maintenance for the District, which includes 500 flood protection facilities covering 119 linear miles and approximately 800 acres of land managed for flood mitigation purposes. Facility inspections and assessments may lead to proposed repairs in the capital program. Inspections and assessments also help to increase the potential for federal funding
assistance for future flood damages.

**Annual Maintenance Program:**
- Manage work authorizations and coordinate with Department of Transportation (DOT) Road Services Division, Washington Conservation Corps, work crews from the Road Division, Earth Corps, the Department of Juvenile and Adult Detention’s Community Work Program, or contractors on completion of maintenance activities:
  - Facility mowing
  - Access gate maintenance
  - Access road maintenance
  - Noxious and non-native plant removal
  - Irrigation and watering
  - Interpretive sign installation and maintenance.
- Coordinate design of facility and acquisition property re-vegetation projects.
- Coordinate design and implementation of volunteer planting and other land stewardship projects.
- Provide land and resource management including management of lands for appropriate levels of public access.
- Inspect, assess and, if necessary, remove hazardous trees.
- Collect and remove garbage from fee-simple owned property.

**Flood Protection Facility Assessment and Monitoring Program**
- Develop methods for facility inventory/assessment program.
- Conduct annual, spring and fall, facility assessments.
- Conduct, or assist with, post-flood damage assessments.
- Produce annual report on facility conditions.

**Facility Maintenance and Repair Program**
- Conduct or assist with facility assessments, consistent with the facility assessment and monitoring program.
- Coordinate with the U.S. Army Corps of Engineers (Corps) on PL 84-99 levee inspections including vegetation management, permitting, and mitigation (as necessary).
- Support or lead staff on the Green River Pump Station Operation and Maintenance Program.

**Sediment Management, Large Woody Debris, In-stream Management Program**
- Coordinate sediment management program/project actions to reduce flood risks.
- Coordinate large woody debris program/project actions to reduce flood risks.
- Monitor other in-stream hazards and coordinate associated flood risk reduction actions.

**Flood Hazard Plan, Grants, Repetitive Loss Mitigation, and Public Outreach**

**Program Summary:** Manage repetitive loss area mitigation coordination, public outreach, flood hazard management planning, and grant preparation. Repetitive loss mitigation is generally achieved by buying or elevating at-risk homes. While buyouts and elevations are funded via the capital program, the planning, prioritization, and the Federal Emergency Management Agency (FEMA) grant submittals are funded via the operating program. Most operating costs for grant development are...
reimbursable if the FEMA grant is awarded. Public outreach for specific capital projects is funded through the capital program; basin-wide outreach regarding on-going and planned capital projects is considered an operating expense.

**Repetitive Loss Area Mitigation Planning**

**Program**
- Track repetitive loss area and repetitive loss property information.
- Provide ongoing program database updates, including tracking property owner communications, interest, and staff recommendations for mitigation options.
- Manage and administer King County’s Home Buyout and Elevation Program consistent with District acquisition policies.

**Public Outreach and Communications Program**
- Provide increased citizen preparedness for floods.
- Provide community outreach support for capital projects.
- Conduct annual basin-wide meetings and outreach regarding the full range of floodplain management activities, whether on-going or planned.
- Support media relation activities.
- Coordinate citizen involvement, and prepare and facilitate public meetings.
- Coordinate updates to webpage and other outreach and educational materials.
- Coordinate outreach to landowners with facility easements regarding maintenance work.
- Coordinate with the District to implement communications protocols.

**Community Rating System (CRS) and federal Disaster Mitigation Act Coordination**
- Manage the CRS program consistent with the newly adopted federal CRS manual, including coordination with other CRS jurisdictions in King County through the CRS Users Group.
- Complete annual CRS recertification documentation.
- Coordinate/manage updates and process to the planning and regulatory processes for future flood plan updates, King County’s Regional Hazard Mitigation Plan, King County Comprehensive Plan, Shoreline Master Plan, and Critical Areas Ordinance. This includes coordination with other jurisdictions.

**Grants Program**
If resources are available, the following types of grant activities may be included:
- Develop grant applications for FEMA hazard mitigation assistance grants as well as post-flood funding. Develop other grant applications to support capital project implementation.
- Administer the biennial Washington State Department of Ecology Flood Control Assistance Account Program (FCAAP) grant process and track successful grants to ensure timely reporting.
- Coordinate and assist with preparation of applications for all state and federal flood hazard mitigation grant processes.

Provide grant application technical assistance to cities and other stakeholders, as needed. Grant prioritization within WLRD shall be based on the following considerations, in order of significance:
- The impacts to public safety.
- The portion of the project directly related to flood reduction.
- The risks of potential damage to infrastructure, including but not limited to businesses, homes, farms, and roads.
- Efficiency of staffing hours.

In addition to grant alerts to the District, WLRD shall transmit a grant overview report to the District by June 30 of each year including information with a description of grants for which WLRD has applied and how the above priorities were taken into consideration.

**Flood Hazard Studies, Maps, and Technical Studies**

**Program Summary:** Generate technical information used to characterize, quantify, and delineate flood risks, as well as to develop and implement strategies and actions to reduce those risks. Flood hazard technical information types include hydrologic and hydraulic studies, floodplain and channel migration zone maps, geologic studies, geographic information system (GIS) land use data, dam operations studies, risk assessments and flood hazard management corridor working maps. These technical assessments are used to inform the capital project feasibility, prioritization, and design process funded by the capital program.

- Conduct independently or with consultant contracts, as needed, the following technical study and mapping projects:
  - Floodplain delineation and mapping
  - Channel migration zone delineation and mapping
  - Channel monitoring
  - Gravel removal studies and analysis
  - Risk assessments
  - Hydraulic modeling
  - Landslide hazard mapping in areas that may intersect major river floodplains.
- Coordinate with FEMA and other local, state and federal agencies on mapping studies and products.
- Maintain accessible flood study and flood hazard data in a floodplain mapping library.

**Flood Preparation, Flood Warning Center and Post Flood Recovery Program**

**Program Summary:** Implement a comprehensive approach to preparing and educating citizens for flood events, coordinating emergency response and regional flood warning center operations during flood events, and ensuring consistency across basins for post-flood recovery actions. Post-flood damage assessments may result in capital projects to repair damaged facilities. Flood and post-flood activities are tracked with a unique project number so that expenditures may be submitted for any federal assistance that becomes available following a federal disaster declaration.

**Flood Preparedness**
- Coordinate flood hazard education program, communication tools (brochures, web content, customer service bulletins, etc.) to increase the awareness of flood risks and prepare citizens for flood events. This includes base-level participation in the regional Take Winter by Storm
campaign.

- Track and disseminate flood hazard technical information to other King County departments (Department of Transportation (DOT), Department of Permitting and Environmental Review (DPER), etc.) and other local, state, and federal agencies.
- Coordinate annual flood awareness month and associated public information program strategy (meetings, websites, other) designed to increase the public's awareness of locally available resources and information.

**Regional Flood Warning Center**

- Staff the Regional Flood Warning Center monitoring and emergency first responder flood patrols during flood events.
- Coordinate with the following agencies in support of the Regional Flood Warning Center operations:
  - Local governments
  - City of Seattle and Corps on dam operations
  - National Weather Service on weather forecasts and flood predictions
  - King County Office of Emergency Management for coordinated emergency response activities
  - United States Geological Survey (USGS) on river gauging contract and gauge upgrades
  - King County DOT on road closures and emergency flood damage and repair response activities.

- Coordinate flood emergency response activities.

**Post-Flood Recovery Operations Program**

- Complete preliminary damage assessments, and develop and track FEMA public assistance Project Worksheet completion, expenditures and general documentation.
- Coordinate with FEMA and Corps on flood damage repairs and federal funding opportunities; determine eligibility.
- Identify projects and complete grant applications for post-disaster FEMA Hazard Mitigation Grant Program opportunities.

**Program Management, Supervision; Finance, Budget and General Administration**

**Program Summary:** Provide supervisory, budgeting, contract administration, and administrative services for the District.

**Management and Supervision Tasks**

- Manage the technical and business operations of the District work program and staff.
- Develop annual operating and capital budgets, work programs and staff allocations.
- Provide supervision, technical assistance and quality control/assurance to staff.
- Carry out responsibilities for hiring, management performance, developing training expectations and recommending effective discipline and termination.
- Ensure programs and projects are completed to carry out the goals and objectives of
the River and Floodplain Management Program.
- Work collaboratively with other government and regulatory agencies, departments within King County, and the public to address environmental policies and issues related to floodplain management principles, goals and objectives.

Finance and Budget Operations
- Develop annual capital and operating budget.
- Track and report annual capital and operating budget, revenue and expenditures.
- Process approved reimbursement requests for Subregional Opportunity Fund, Water Resource Inventory Area (WRIA) Cooperative Watershed Management grants, and Flood Reduction grants.
- Provide grant and cost-share reporting, billing and documentation.
- Provide contract and procurement management, support and strategy. (Note: contract administration for specific capital projects is charged to the capital project budget rather than the operating budget.)
- Support capital project managers/engineers with detailed project expenditures, revenues, scheduling, contract management and other finance needs in support of CIP implementation.
- Contract record-keeping consistent with county, state, and federal policies and requirements.

General Administration
- Records maintenance.
- Copying, filing, correspondence, and scheduling.
- Meeting preparation, coordination and support.
- Photo-documentation management.
- General program administrative support.

Compliance
- Provide access to records including but not limited to contracts, invoices, timesheets.
- Respond to annual District audits, King County Council audits, state audits, grant-related audits, and quarterly procurement audits.
- File semi-annual and Annual Report with the Board of Supervisors and Executive Director in printed and electronic form for posting to the District website.
- Notify Executive Director in writing when project scope, budget or schedule change from the adopted capital improvement plan.
- Notify Executive Director of grant requests 30 days prior to grant due date or submittal.
- Notify Executive Director of grant award within 10 days of grant approval.
- Work with Executive Committee and Executive Director to support the District’s work with Advisory Committee.

King County Flood Control District Program Implementation

Program Summary: Implement flood hazard management programs and coordinate capital improvement projects for the District. Teams of staff are organized by river basin, supported by countywide technical services and countywide planning services, and will be responsible for identifying, implementing, and tracking flood risk reduction program and project actions within a
given basin. Staff also coordinate four basin technical committees with partner jurisdictions and maintain relationships with communities and other agencies.

**Basin Team and Basin Technical Committee Program**
- Staff and coordinate regular Basin Technical Committees.
- Implement work program to guide private property owner and community outreach necessary to complete capital improvement projects.
- Develop ongoing relationships with cities, agencies, and stakeholders within the basin, and ensure consistency across basins.
- Coordinate on acquisition priorities with Acquisition Unit consistent with District acquisition policies.
- Coordinate and support logjam investigation and response/action.
- Respond to, investigate and provide technical assistance for enforcement on complaints and general inquiries. Conduct citizen and/or landowner contact, communication and outreach.
- Conduct annual public meetings about large wood.
- Coordinate with the DOT Road Services Division on construction crew scheduling.
- Provide quarterly project reporting to management.
- Address and seek resolution on basin-specific floodplain management issues.

**King County Flood Control District Advisory Committee Coordination**
- Provide staff support to the Flood Control District Advisory Committee and the Board of Supervisors, as requested by the Executive Director.
- Track basin technical committee meetings, issues, and cross-basin policy issues.
- Coordinate public process across the District to ensure consistent outreach across basins.
- Report District activities, accomplishments, revenues and expenditures through an annual report.
- Respond to Advisory Committee and Board of Supervisors requests for information regarding rate structure options, and other issues.

**Flood Control District Committee Support**
- Provide presentations and updates as requested by the Executive Director at meetings of the Executive Committee and Board of Supervisors.

**Floodplain Management Planning**
- Support Board discussions of policy issues, building on materials previously developed for the Citizens Committee.
- Support Board engagement in capital project planning efforts, including the development of goals and evaluating alternative flood risk reduction actions. Participate in basin planning and coordination efforts such as the Lower Snoqualmie Flood-Fish-Farm work group.

**Agriculture Needs Assistance**
- Provide technical and modeling assistance and permitting support for farm pad proposals.
- Manage compensatory storage bank.
- Provide assistance to identify and pursue mitigation opportunities for barn and other farm structure elevations.
• Implement recommendations of the Farm/Flood Task Force as directed by District Executive Committee.
• Coordinate outreach to farmers and the King County Agriculture Commission to gather input on the unique needs of agriculture lands within flood hazard areas.

Capital Improvement Program Implementation

Program Summary: The vast majority of the proposed District work program and budget is dedicated to the implementation of major maintenance and capital projects. This work includes managing and implementing major maintenance, repair and new flood protection facility design, permitting and construction; home buyouts and acquisitions; home and barn elevations; and farm pad cost-share assistance.

The capital projects include those projects to be completed by jurisdictions through the Subregional Opportunity Fund program with funding allocated proportional to assessed value of each jurisdiction, grants recommended through the WRIA cooperative watershed management program, and the flood reduction grant program.

Construction of flood protection infrastructure has paved the way for considerable residential, commercial and industrial economic development in flood hazard areas. The flood protection infrastructure has reduced the frequency of flooding and severity of erosion, and contained flood flows within levees that has allowed for significant economic growth by promoting development of historical floodplains, as exemplified by the industrial and commercial development lining the lower Green River. However, these areas will always face the potential risk that the flood protection facilities could be overwhelmed, resulting in serious flood damage, significant impacts to the regional economy, or personal injury and death. While the costs of flood protection facility construction and maintenance are borne by the public, the value to the economy is a regional benefit.

The CIP will complete high priority and regionally significant flood hazard management capital improvement projects to significantly protect public safety and reduce flood risks to the regional economy, transportation corridors, and public and private infrastructure and property. These capital improvement projects include retrofits and repairs to levees and revetments; levee setbacks to improve slope stability and increase flood conveyance and capacity; and targeted acquisition of repetitive loss properties and other at-risk developments.

The CIP will provide project design, construction and management on the following project implementation elements, consistent with WLR Division’s Project Management Manual:

• Scope and Concept
  o Identify problem, alternatives, recommended solution and project goals.

• Feasibility
  o Identify and conduct studies, analysis, cost estimates, resource needs, landowner issues.

• Acquisition
  o Obtain the necessary property rights to perform the work.
• Design and Permitting
  o Address all elements of the project (e.g. geomorphic, constructability)
• Complete all federal, state and local permitting requirements (e.g. Corps, Endangered Species Act (ESA))
  o Survey
    • Conduct pre- and post-construction ("as-built") survey
  o AutoCAD
    • Develop design plan set
  o Hydraulic Modeling
    • Conduct pre- and post-project modeling
    • Complete Letter of Map Revision (LOMR) for constructed projects, when/if warranted
  o Ecological
    • Conduct pre- and post-construction monitoring
    • Complete pre-project feasibility studies/analysis
    • Provide project design support
    • Complete biological assessments/evaluations
      o Individual
      o Programmatic
    • Complete Section 7 ESA consultation
    • Coordinate or support permitting and permit agency outreach
  o State Environmental Policy Act (SEPA)
    • Complete individual project SEPA review
    • Complete programmatic SEPA review
  o Geotechnical Engineering Support/Geologist/Geotechnical
    • Provide sediment management monitoring, analysis and modeling
    • Conduct pre- and post-construction monitoring
    • Conduct pre-project feasibility studies/analysis
    • Provide project design support
  o Engineering (may include Project Management function as well)
    • Lead design engineer for projects
    • Manage construction of projects
    • Obtain resources for projects; make task assignments
    • Track and report project scope, schedule, and budget
    • Develop plan set for construction, or bid documentation support
    • Provide overall project quality assurance and quality control oversight
  o Project Management
    • Obtain resources for projects; make task assignments
    • Track and report project scope, schedule, and budget
    • Provide overall project quality assurance and quality control oversight
    • Monitoring and Adaptive Management
      • Pre-project baseline information
    • Construction Monitoring
      • Conduct pre- and post-construction monitoring
- Provide monitoring reports to DPER and other agencies as required.

**Central Costs/Overhead and Reimbursement from Capital**

- This category includes use-based and FTE-based overhead costs from the Water and Land Resources Division of the Department of Natural Resources and Parks and King County. Examples include use-based charges for the Prosecuting Attorney’s Office, risk management, and the financial management system, as well as FTE-based charges for building rent and utilities. When staff loan out from the operating fund to the capital fund, the capital fund reimburses the operating fund for FTE-related overhead charges.
King County Flood Control District - FCD2018-09

2019 Annual Budget
Attachment B
11/1/2018

<table>
<thead>
<tr>
<th>Program</th>
<th>2017 Actuals</th>
<th>2018 Approved</th>
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<th>2019 Requested</th>
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Projected Capital Reserves - Cash Fund Balance ¹ 71,449,775 56,604,639 64,898,272 56,881,663
Projected Capital Reserves - Budgetary Fund Balance ² (26,673,398) (9,642,000) (27,698,515) (53,649,815)

¹ The cash fund balance assumes an expenditure rate of 36% of the capital budget in 2019, informed by prior year actuals.
² The budgetary fund balance assumes 100% expenditure of all budgeted amounts and is used to understand budgetary commitment.
## 2019 Annual Operating Budget
### Attachment C

11/1/2018

<table>
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<th>2017 Actuals</th>
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<td><strong>$11,333,238</strong></td>
<td><strong>$11,515,838</strong></td>
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King County Flood Control District - FCD2018-09

2019 Annual Capital Budget
Attachment D
11/1/2018

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<th>Basin</th>
<th>Acquisition</th>
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<td><strong>Total</strong></td>
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<td><strong>$350,000</strong></td>
<td><strong>$79,817,269</strong></td>
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### 2019 - 2024 Six-Year CIP

#### Attachment E

King County Flood Control District

11/3/2018

<table>
<thead>
<tr>
<th>Name</th>
<th>2017 Actuals</th>
<th>2018 Approved</th>
<th>2018 Revised</th>
<th>2019 Proposed</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<td>Snoqualmie River Basin</td>
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<td>Green River Basin</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>350,000</td>
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<td>350,000</td>
<td>350,000</td>
<td>350,000</td>
<td>2,600,000</td>
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<td>Subregional Opportunity Fun</td>
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<td>5,400,162</td>
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</table>
King County Flood Control District

2019 Annual District Oversight Budget
Attachment F
11/1/2018

<table>
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<tr>
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<th>2018 Adopted</th>
<th>2018 Revised</th>
<th>2019 Proposed</th>
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</thead>
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<td>Management &amp; Support</td>
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<td>Rent and Equipment</td>
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<td>$11,940</td>
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<td>Accounting</td>
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<td>$100,650</td>
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<td>State Auditor</td>
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<td>$20,157</td>
<td>$20,762</td>
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<tr>
<td>Other Professional Services</td>
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<td>Expenses</td>
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<td>$17,911</td>
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<td>Insurance</td>
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<td><strong>Total</strong></td>
<td><strong>$792,853</strong></td>
<td><strong>$792,853</strong></td>
<td><strong>$886,638</strong></td>
</tr>
</tbody>
</table>
King County Flood Control District

2019 Subregional Opportunity Fund Allocations
Attachment G

Project Name

Projsct Description

District

1. Amendment adding budget to project that will reduce or eliminate flooding caused by insufficient drainage system capacity.

2. Amendment adding budget to project that will resolve the flooding frequency at this intersection.

New stream channeling and stream enhancement on Issaquah Creek.

Amendment adding budget to project that will construct solutions to local flooding.

Amendment adding budget to project that will construct stormwater facilities and develop a maintenance & operations plan.

Amendment adding budget to complete storm drainages improvement projects in the City.

Amendment adding budget to project that will construct stormwater facilities and replace a concrete box culvert that will provide fish passage.

Amendment adding budget to project that will provide fish passage and implement stormwater control improvements that address flooding problems.

Amendment adding budget to complete storm drainages improvement projects in the City.

Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.

Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.

Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.

Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.

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Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.

Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.

Amendment adding budget to project that will construct storm investment, removal of organics and sediment, and install a maintenance device in upper Dondi.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>425th St SW Bridge (503006) REPAIR</td>
<td>Upper South</td>
<td>$237,000</td>
<td>$237,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$237,000</td>
<td>2024</td>
<td>Damage to bridge is severe, large cracks removed from concrete, vertical lifts and prepared substrate in several locations brazing approximately 200 feet of damage. Work required below flood level and severely damaged. Completed 425th St SW Bridge in 2017.</td>
</tr>
<tr>
<td>2</td>
<td>425th St SW Bridge (503006) REPAIR</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$170,000</td>
<td>2024</td>
<td>The project will include removal of damaged sections in the South Fork Skykomish River to stabilize the bridge and provide an alternative route for future flooding events.</td>
</tr>
<tr>
<td>3</td>
<td>65th Ave NE Realignment 2016 REPAIR</td>
<td>Upper South</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$25,000</td>
<td>2024</td>
<td>The project will also include the installation of retaining walls to stabilize the bank in several locations.</td>
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<td>$0</td>
<td>$210,000</td>
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<td>Improvements to the bridge to stabilize the South Fork Skykomish River.</td>
</tr>
<tr>
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<td>$0</td>
<td>$10,000</td>
<td>2024</td>
<td>This project will provide additional support to the bridge and improve its overall stability.</td>
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<tr>
<td>6</td>
<td>65th Ave NE Realignment 2016 REPAIR</td>
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<td>$50,000</td>
<td>2024</td>
<td>Additional support to the bridge and improve its overall stability.</td>
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<td>$40,000</td>
<td>2024</td>
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<td>2024</td>
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<td>2024</td>
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<td>2024</td>
<td>Additional support to the bridge and improve its overall stability.</td>
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<td>2024</td>
<td>Additional support to the bridge and improve its overall stability.</td>
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<td>2024</td>
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<td>2024</td>
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<tr>
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<td>Additional support to the bridge and improve its overall stability.</td>
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<tr>
<td>18</td>
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<td>Additional support to the bridge and improve its overall stability.</td>
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<tr>
<td>19</td>
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</tr>
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<td>20</td>
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<td>$0</td>
<td>$0</td>
<td>$10,000</td>
<td>2024</td>
<td>Additional support to the bridge and improve its overall stability.</td>
</tr>
</tbody>
</table>
The project will continue to acquire and relocate flood-prone structures in the Upper Snoqualmie to reduce the risk of flood, erosion, and channel migration; help protect homes and businesses in the Lower Snoqualmie; and improve public safety and property values in the area. The project will also provide floodplain management benefits, such as reduced flood insurance rates and increased property values.

The project is estimated to cost $14,062,000 over 10 years, with a $14,062,000 FY 2018 construction budget. The project is funded through the State Floodplain Management Program and the Federal Emergency Management Agency.
The project provides technical and cost-ownership assistance to residential and agricultural landowners in the Lower Snoqualmie Watershed to help them better understand the impacts of flooding. Specific project actions include farm surveys, agricultural impact assessments, and assistance in implementing best management practices (BMPs).

- **2018 Costs**
  - Resident costs: $495,998
  - Costs to pass on to residents: $1,411,000

- **2019 Costs**
  - Resident costs: $500,000
  - Costs to pass on to residents: $1,500,000

- **2020 Costs**
  - Resident costs: $500,000
  - Costs to pass on to residents: $1,500,000

- **2021 Costs**
  - Resident costs: $500,000
  - Costs to pass on to residents: $1,500,000

- **2022 Costs**
  - Resident costs: $500,000
  - Costs to pass on to residents: $1,500,000

- **2023 Costs**
  - Resident costs: $500,000
  - Costs to pass on to residents: $1,500,000

- **2024 Costs**
  - Resident costs: $500,000
  - Costs to pass on to residents: $1,500,000

**Total Project Impact Costs**
- Residence costs: $2,300,000
- Total project costs: $7,600,000

**Total Project Benefits**
- Total project benefits: $10,900,000

**Net Project Benefit**
- Net project benefit: $3,300,000

**Percent Return on Investment**
- Project return on investment: 12.5%
This page contains detailed descriptions of various projects and budget allocations, primarily focused on water-related infrastructure improvements. The text is structured in tables, with columns for project title, description, status, funding, and other relevant details. The projects include various enhancements and repairs, such as levee protection, floodplain management, and channel improvements. Specific projects are highlighted for their significant contributions, such as the proposed improvements in the Capital Investment Strategy, which are expected to be implemented in the upcoming fiscal year. The text also mentions the importance of addressing chronic flooding and downstream sedimentation management to support the health of the downstream ecosystems.
2018 CTEF Federal Highway Investment Summary

Federal transportation improvements identified in the 2018 CTEF Investment Strategy are presented as policy recommendations. These actions are designed to prioritize funding for transportation projects that support economic growth, reduce congestion, enhance safety, and improve the livability of communities.

1. A major infrastructure project that will help support regional economic development is the proposed $6.2 billion expansion of the Dallas-Fort Worth International Airport. The project is expected to create approximately 10,000 jobs and generate an estimated $1 billion in economic activity.

2. Another significant project is the proposed $3.7 billion expansion of the Houston Ship Channel, which will provide additional waterway capacity and improve the region's competitiveness as a major transportation hub.

3. The proposed $2.1 billion expansion of the San Antonio International Airport is another important project that will help support the region's economic growth by improving air travel access and promoting tourism.

4. The proposed $1.5 billion expansion of the Charlotte-Douglas International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.

5. The proposed $1.2 billion expansion of the Cleveland Hopkins International Airport is another important project that will help support the region's economic growth by improving air travel access and promoting tourism.

6. The proposed $0.9 billion expansion of the Fort Lauderdale-Hollywood International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.

7. The proposed $0.7 billion expansion of the Phoenix Sky Harbor International Airport is another important project that will help support the region's economic growth by improving air travel access and promoting tourism.

8. The proposed $0.6 billion expansion of the Denver International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.

9. The proposed $0.5 billion expansion of the San Jose International Airport is another important project that will help support the region's economic growth by improving air travel access and promoting tourism.

10. The proposed $0.4 billion expansion of the Seattle-Tacoma International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.

11. The proposed $0.3 billion expansion of the Cincinnati/Northern Kentucky International Airport is another important project that will help support the region's economic growth by improving air travel access and promoting tourism.

12. The proposed $0.2 billion expansion of the Pittsburgh International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.

Federal transportation improvements identified in the 2018 CTEF Investment Strategy are presented as policy recommendations. These actions are designed to prioritize funding for transportation projects that support economic growth, reduce congestion, enhance safety, and improve the livability of communities.

1. A major infrastructure project that will help support regional economic development is the proposed $6.2 billion expansion of the Dallas-Fort Worth International Airport. The project is expected to create approximately 10,000 jobs and generate an estimated $1 billion in economic activity.

2. Another significant project is the proposed $3.7 billion expansion of the Houston Ship Channel, which will provide additional waterway capacity and improve the region's competitiveness as a major transportation hub.

3. The proposed $2.1 billion expansion of the San Antonio International Airport is another important project that will help support the region's economic growth by improving air travel access and promoting tourism.

4. The proposed $1.5 billion expansion of the Charlotte-Douglas International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.

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12. The proposed $0.2 billion expansion of the Pittsburgh International Airport is another significant project that will help support the region's economic growth by improving air travel access and promoting tourism.
This project will install a new engine control system on the Black River pump station, replacing the three existing pump engines which run from town water. Pump Station, Parts in Place, and new pumps are included. A new control system will replace the existing control system at the pump station, enhancing reliability and reducing maintenance costs.

This project will replace and upgrade the existing control system at the pump station, improving reliability and reducing maintenance costs. A new control system will be installed, along with new pumps and associated equipment.

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Projects are intended to provide services to the general public and do not generate revenue. Projects include road widenings, bridge replacements, and various other improvements. The estimated costs are based on the current year's budget and may vary in future years due to changes in material costs, labor rates, and other factors. The total estimated cost includes all anticipated expenses for the project, such as planning, design, construction, and maintenance. The projects are intended to enhance public safety, improve mobility, and support community development.