

DRAFT ID

1

7/13/15

LG → passed 8-0 JHx

kl

Sponsor: Dunn

Proposed No.: FCD2015-07

1 **AMENDMENT TO PROPOSED RESOLUTION FCD2015-07, VERSION 1**

2 On page 2, line 27, delete ""2015 Reallocation Budget,"" and insert: "2015 Reallocation
3 Budget 7-13-15,"

4 On page 2, line 31, delete ""2015 Reallocation Operating Budget,"" and insert" ""2015
5 Reallocation Operating Budget 7-13-15,"

6 On page 2, line 35, delete ""2015 Reallocation Capital Budget,"" and insert: 2015
7 Reallocation Capital Budget 7-13-15,"

8 On page 2, line 38 delete ""2015 - 2020 Reallocation Six-Year CIP,"" and insert: ""2015
9 - 2020 Reallocation Six-Year CIP 7-13-15,""

10 On page 3, after line 42 insert:

11 **SECTION 6.** The Board adopts the 2015 Annual District Oversight Budget, as
12 set forth in Attachment F to this resolution, titled "2015 Reallocation of Annual District
13 Oversight Budget 7-13-15", and amends Section 6 of FCD2014-14.3 accordingly.

14 **Renumber the remaining sections.**

15 Delete Attachment A. 2015 Reallocation Budget, and insert Attachment A. 2015
16 Reallocation Budget 7-13-15

17

18 Delete Attachment B. 2015 Reallocation Operating Budget and insert Attachment B.
19 2015 Reallocation Operating Budget 7-13-15
20 Delete Attachment C. 2015 Reallocation Capital Budget and insert Attachment C. 2015
21 Reallocation Capital Budget 7-13-15
22 Delete Attachment D. 2015 - 2020 Reallocation Six-Year CIP and insert Attachment D.
23 2015 - 2020 Reallocation Six-Year CIP 7-13-15
24 Insert Attachment F. 2015 Reallocation of Annual District Oversight Budget 7-13-15
25

26 **EFFECT:** The District Oversight Budget is revised to reallocate Advisory Committee
27 costs, rent, County Council support for the District, including the clerk, public
28 information, and policy staff, totaling \$88,000 to intergovernmental services in the
29 Operations and Maintenance budget with funds coming from the District fund balance.
30 There is a net increase of \$3,078 to the District Oversight Budget.

31 The capital budget allocation for the Green River Basin is increased by \$300,000
32 to fund preliminary engineering of options to address severe channel migration between
33 Green River Mile 27.1 and 27.7 with impacts to agricultural lands. The capital budget
34 allocation for the Green River basin is increased by \$35,000 to fund facilitation related to
35 design alternatives for the Lower Russell Road setback levee.

36
37

King County Flood Control District

Attachment A - Reallocation Budget

July 13, 2015

Program	2015 Approved	2014 Carryover	2015 Reallocation	2015 Revised
Net Flood District Administration	644,213		3,087	647,300
Maintenance and Operation	9,222,891		113,000	9,335,891
Construction and Improvements	57,852,175	\$69,202,316	5,513,176	132,567,667
Bond Retirement and Interest	\$0		\$0	\$0
Total	67,719,279	69,202,316	5,629,263	142,550,858

King County Flood Control District

Attachment B - Operating Budget

7/13/2015

	2015 Requested	2014 Carryover	2015 Reallocation	2015 Revised
Annual Maintenance	\$2,132,048			\$2,132,048
Flood Hazards Plan, Grants, Outreach	\$424,852			\$424,852
Flood Hazard Studies, Maps, Technical Services	\$1,140,872			\$1,140,872
Flood Preparation, Flood Warning Center	\$463,000			\$463,000
Program Management, Supervision, Finance, Budget	\$791,390			\$791,390
Program Implementation	\$1,629,559		\$88,000	\$1,717,559
Overhead / Central Costs	\$2,641,170		\$25,000	\$2,666,170
Total	\$9,222,891	\$0	\$113,000	\$9,335,891

King County Flood Control District

Attachment C - 2015 Reallocation Capital Budget

13-Jul-15

Basin	Acquisition	Design	Construction	Contingency	Total
Snoqualmie River Basin	\$10,388,987	\$10,445,672	\$10,014,722	\$0	\$30,849,381
Cedar River Basin	\$5,370,006	\$9,839,503	\$4,643,417	\$358,536	\$20,211,461
Green River Basin	\$0	\$9,786,112	\$24,486,832	\$2,878,580	\$37,151,524
White River Basin	\$0	\$1,679,793	\$8,302,171	\$0	\$9,981,965
Seattle	\$0	\$0	\$1,599,964	\$0	\$1,599,964
Effectiveness Monitoring	\$0	\$688,839	\$0	\$0	\$688,839
Countywide Corridor Plan Implementation	\$0	\$71,305	\$0	\$0	\$71,305
Countywide Miscellaneous	\$0	\$0	\$0	\$661,530	\$661,530
Opportunity Fund	\$0	\$0	\$14,917,990	\$0	\$14,917,990
Grant Fund	\$0	\$0	\$5,542,957	\$0	\$5,542,957
WRIA Grant Funding	\$0	\$0	\$10,890,751	\$0	\$10,890,751
Total	\$15,758,993	\$32,511,224	\$80,398,805	\$3,898,645	\$132,567,666

King County Flood Control District

Attachment D - 2015 - 2020 Reallocation Six-Year CIP

13-Jul-15

Name	2015 Adopted	2014 Carryover	2015 Reallocation	2015 Revised	2016	2017	2018	2019	2020	2015 - 2020 Total
Snoqualmie River Basin	\$9,236,644	\$14,625,171	\$6,987,566	\$30,849,381	\$13,120,832	\$17,320,274	\$8,452,704	\$7,482,735	\$18,706,661	\$95,932,587
Cedar River Basin	\$11,123,330	\$8,843,378	\$244,754	\$20,211,461	\$8,059,507	\$3,171,169	\$3,843,986	\$3,381,617	\$5,683,330	\$44,351,070
Green River Basin	\$18,642,586	\$20,264,091	(\$1,755,153)	\$37,151,524	\$17,817,309	\$5,365,600	\$2,752,563	\$981,727	\$3,695,002	\$67,763,725
White River Basin	\$4,770,658	\$5,211,307	\$0	\$9,981,965	\$6,782,487	\$1,902,653	\$6,310,642	\$8,007,685	\$123,881	\$33,109,313
Seattle Projects	\$1,190,575	\$423,403	(\$14,013)	\$1,599,964	\$2,000,000	\$1,809,425	\$0	\$0	\$0	\$5,409,389
Effectiveness Monitoring	(\$127,348)	\$816,187	\$0	\$688,839	\$635,408	\$898,945	\$542,472	\$422,823	\$386,497	\$3,574,984
Countywide Corridor Plan Implementation	\$71,305	\$0	\$0	\$71,305	\$2,489,775	\$2,452,537	\$11,213,074	\$9,430,286	\$2,010,077	\$27,667,054
Countywide Miscellaneous	\$334,330	\$577,178	(\$249,978)	\$661,530	\$429,300	\$434,678	\$440,219	\$445,925	\$435,086	\$2,846,738
Subregional Opportunity Fund	\$5,499,189	\$9,118,801	\$300,000	\$14,917,990	\$5,549,104	\$5,673,172	\$5,796,748	\$5,920,059	\$6,044,608	\$43,901,681
Grant Fund	\$2,883,634	\$2,659,323	\$0	\$5,542,957	\$2,970,143	\$3,059,247	\$3,151,025	\$3,245,555	\$3,342,922	\$21,311,849
WRIA Grant Funding	\$4,227,272	\$6,663,479	\$0	\$10,890,751	\$4,354,089	\$4,484,712	\$4,619,253	\$4,757,831	\$4,900,565	\$34,007,201
Total	\$57,852,175	\$69,202,316	\$5,513,176	\$132,567,667	\$64,207,954	\$46,572,412	\$47,122,686	\$44,076,243	\$45,328,629	\$379,875,590

King County Flood Control District

2015 Reallocation of Annual District Oversight Budget

Attachment F

13-Jul-15

	2015 Adopted	2015 Reallocation	2015 Revised
Management & Support	\$273,182	(\$15,245)	\$257,937
Rent and Equipment	\$10,927	(\$10,927)	\$0
Legal Services	\$89,604		\$89,604
Accounting	\$82,400		\$82,400
State Auditor	\$16,391		\$16,391
Other Professional Services	\$75,750	\$29,250	\$105,000
Expenses	\$16,391		\$16,391
Insurance	\$79,568		\$79,568
Total	\$644,213	\$3,078	\$647,291