

5/8/12

Rpk/an

Sponsor: \_\_\_\_\_

Proposed No.: FD2012-02

1 **AMENDMENT TO PROPOSED RESOLUTION FCD2012-02, VERSION 1**

2 On page 1, line 16, delete "and a capital reserve of \$13,857,737, of which \$3.5 million is  
3 16 required for insurance retention and future construction peaks"

4 On page 2, line 39, insert:

5 "SECTION 5. On behalf of the District, the King County executive, or his  
6 designee, is authorized to establish by agreement with the cities of Auburn, Kent  
7 and Tukwila a sandbag removal program with the following terms: (1) the total  
8 amount of the actual sandbag removal costs shall not exceed \$5,889,882; (2)  
9 75% of the city's actual sandbag removal costs shall be paid by the District with  
10 District funds; (3) 25% of the city's actual sandbag removal costs shall be paid by  
11 city funds or by loans from District opportunity funds, with interest at 1% per  
12 year on the unpaid balance; and (4) District projects within the city shall be  
13 deferred beyond 2017. The maximum city actual sandbag removal costs, and the  
14 maximum city loans from District opportunity funds, shall not exceed the  
15 following amounts: City of Auburn, \$2,140,694 with \$535,174 from the  
16 opportunity fund; City of Kent \$1,600,986 with \$400,247 from the opportunity  
17 fund; and City of Tukwila, \$2,148,202 with \$537,050 from the opportunity fund."

18            SECTION 6. On behalf of the District, the King County executive, or his  
19            designee, is authorized to establish a watershed management program pursuant to RCW  
20            86.15.035, consistent with FCD Resolution 2012-\_\_\_, to provide grants for salmon  
21            recovery activities and projects in Water Resource Inventory Areas 8 and 9 and the  
22            Snoqualmie Watershed."

23

24            Delete Attachments A, B, C and D and insert A. 2012 Budget Revised dated 5-14-12; B.  
25            King County Flood Control District 2012 Revised Budget 5-14-12; C. 2012 Capital  
26            Budget Revised dated 5-14-12; and D. Revised Six-Year CIP 2012-2017 dated 5-14-12.

27            **EFFECT:**

28            **-Makes change needed to be consistent with new budget attachments that**  
29            **changes the capital reserve amount to \$3,283,035**

30            **-Section 5. In 2009 the Howard Hanson Dam on the upper Green River**  
31            **sustained damages that reduced flood storage capacity, raising the possibility of**  
32            **high flows and flooding in the Green River basin. Consequently, King County, on**  
33            **behalf of the Flood Control Zone District, entered into agreements with the cities of**  
34            **Kent, Auburn and Tukwila to provide funds for installation of HESCO barriers and**  
35            **super sacks (“sandbags”) along the levees within these cities. The sandbag**  
36            **installation was intended to be temporary until the Howard Hanson Dam was**  
37            **repaired. According to the United States Army Corps of Engineers, which owns the**  
38            **Howard Hanson Dam, the Dam now is operating at full capacity, allowing the**  
39            **sandbags to be removed.**

40           **In February of this year, the District’s Advisory Committee recommended**  
41 **that the District pay for a portion of the sandbag removal, which is estimated to cost**  
42 **\$7.3 million dollars. This amendment to Proposed Resolution FCD2012-02 would**  
43 **authorize expenditure of \$5,889,882 for sandbag removal under the conditions and**  
44 **requirements set forth in the revised attachments to the proposed resolution.**

45           **-Authorizes a watershed management program to provide grants for salmon**  
46 **recovery activities.**

# King County Flood Control District

## 2012 Revised Budget

### Attachment A

May 14, 2012

<b>Program</b>	<b>2012 Approved</b>	<b>2012 Changes</b>	<b>2011 Carryover</b>	<b>2012 Revised</b>
Net Flood District Administration	\$687,864	\$0	\$0	\$687,864
Maintenance and Operation	\$8,368,689	\$0	\$659,230	\$9,027,919
Construction and Improvements	\$30,025,046	\$9,665,797	\$45,997,847	\$85,688,690
Bond Retirement and Interest	\$0	\$0	\$0	\$0
Capital Reserves (Fund Balance)	\$6,980,535	(\$3,697,500)	\$0	\$3,283,035
<b>Total</b>	<b>\$46,062,134</b>	<b>\$5,968,297</b>	<b>\$46,657,077</b>	<b>\$98,687,508</b>

**King County Flood Control District**  
**2012 Revised Operating Budget**

**Attachment B**

May 14, 2012

	<b>2012 Adopted</b>	<b>2011 Carryovers</b>	<b>2012 Revised</b>
Annual Maintenance	\$1,478,481	\$117,000	\$1,595,481
Flood Hazards Plan, Grants, Outreach	\$485,268		\$485,268
Flood Hazard Studies, Maps, Technical Services	\$1,172,787	\$522,641	\$1,695,428
Flood Preparation, Flood Warning Center	\$463,757		\$463,757
Program Management, Supervision, Finance, Budget	\$580,620	\$7,961	\$588,581
Program Implementation	\$2,499,228	\$11,628	\$2,510,856
Overhead / Central Costs	\$1,688,548		\$1,688,548
<b>Total</b>	<b>\$8,368,689</b>	<b>\$659,230</b>	<b>\$9,027,919</b>

**King County Flood Control District**  
**2012 Revised Capital Budget**

**Attachment C**

May 14, 2012

<b>Basin</b>	<b>Acquisition</b>	<b>Design</b>	<b>Construction</b>	<b>Contingency</b>	<b>Total</b>
Snoqualmie River Basin	\$10,900,331	\$5,232,159	\$4,360,132	\$1,308,040	\$21,800,662
Cedar River Basin	\$6,039,380	\$2,214,440	\$1,006,563	\$805,251	\$10,065,634
Green River Basin	\$12,186,061	\$4,874,424	\$9,748,849	\$3,655,818	\$30,465,152
White River Basin	\$1,519,020	\$1,329,142	\$1,519,020	\$379,755	\$4,746,937
Seattle	\$0	\$0	\$3,450,000	\$0	\$3,450,000
Maintenance / Monitoring	\$0	\$0	\$659,478	\$0	\$659,478
Subregional Opportunity Fund	\$0	\$0	\$11,029,327	\$0	\$11,029,327
Countywide Miscellaneous	\$0	\$0	\$0	\$471,500	\$471,500
WRIA Grant Funding	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<b>Total</b>	<b>\$30,644,792</b>	<b>\$13,650,165</b>	<b>\$31,773,369</b>	<b>\$6,620,364</b>	<b>\$85,688,690</b>

**King County Flood Control District**  
**2012 - 2017 Revised Six-Year CIP**

**Attachment D**

May 14, 2012

Name	Adopted 2012	Change	2011 Carryover	Revised 2012	2013	2014	2015	2016	2017	Total
Snoqualmie River Basin	\$6,633,518	\$565,000	\$14,602,144	\$21,800,662	\$11,850,741	\$8,102,019	\$7,070,415	\$6,136,781	\$3,446,600	\$58,407,216
Cedar River Basin	\$3,184,872	\$100,000	\$6,780,762	\$10,065,634	\$4,636,733	\$8,427,125	\$6,849,837	\$6,201,848	\$5,212,326	\$41,393,502
Green River Basin	\$8,895,937	\$9,437,047	\$12,132,168	\$30,465,152	\$16,730,774	\$10,898,941	\$5,363,549	\$9,506,047	\$5,970,261	\$78,934,724
White River Basin	\$3,000,000	\$0	\$1,746,937	\$4,746,937	\$3,567,198	\$163,909	\$2,251,018	\$0	\$2,575,201	\$13,304,263
Seattle Projects	\$3,500,000	(\$3,050,000)	\$3,000,000	\$3,450,000	\$11,800,000	\$11,250,000	\$5,750,000	\$0	\$0	\$32,250,000
Construction Monitoring/Maintenance	\$409,000	\$0	\$250,478	\$659,478	\$418,270	\$427,818	\$437,653	\$447,782	\$458,216	\$2,849,217
Subregional Opportunity Fund	\$3,630,219	\$0	\$7,399,108	\$11,029,327	\$3,688,651	\$3,751,916	\$3,823,543	\$3,902,040	\$3,986,897	\$30,182,374
Countywide Miscellaneous	\$771,500	(\$386,250)	\$86,250	\$471,500	\$303,045	\$304,636	\$306,275	\$307,964	\$309,703	\$2,003,123
WRIA Grant Funding	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$30,025,046</b>	<b>\$9,665,797</b>	<b>\$45,997,847</b>	<b>\$85,688,690</b>	<b>\$52,995,412</b>	<b>\$43,326,363</b>	<b>\$31,852,289</b>	<b>\$26,502,462</b>	<b>\$21,959,204</b>	<b>\$262,324,420</b>