

Preliminary Draft - May 17, 2013
2014 Preliminary Draft Operating Budget - King County Flood Control District

| ILA Operating Category | 2013 Budget* | 2014 DRAFT | Net Change | % Change | Whats in this Category? | Key changes since 2013 |
|---------------------------------------------|--------------|------------|------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annual Maint & Tech Services | 2,644,074 | 2,367,254 | (276,820) | -10.47% | Levee/revetment routine maintenance, mowing, PL 84-99 compliance, property management, invasive species control, site planting, utilities, Green River Pump Station operations. | Reduction largely due to one-time Sammamish Transition Zone maintenance and Black River fuel re-fill in 2013 budget. |
| Planning, Communications, and Grants | 625,056 | 630,216 | 5,160 | 0.83% | Floodplain management planning and policy, public outreach and communications, FEMA grant development, FEMA Community Rating System compliance to support flood insurance discounts. | No significant changes from 2013 proposal. Of 2013 budget, \$116,000 is subject to a Board budget proviso. |
| Flood Hazard Studies, Mapping | 567,984 | 461,453 | (106,531) | -18.76% | \$100-\$130K each basin. Snoqualmie focus is hydraulic analysis of Snoqualmie 205 project. Cedar/Sammamish focuses on mitigation prioritization. Green and White placeholders for re-mapping cost-share. Aerial flood photos, LiDAR data and river channel surveys for major rivers during and following significant flood events. | Some studies (no levees) in Preliminary Insurance Mapping; all others studies on-hold due to FEMA national policy on levee analysis and mapping procedures. Updated mapping may be appropriate based on either new federal policy or new technical information. |
| Flood Prep, FWC, Post Flood | 638,363 | 637,952 | (411) | -0.06% | Flood warning center and patrol operations; Sandbag supplies for distribution centers in each basin; Flood Alert system; flood gage cost-share with USGS. | No significant changes. |
| Finance, Budget, Admin | 783,491 | 771,045 | (12,446) | -1.59% | Rivers Section management, administrative support, financial management, accounting, SROF and WRIA billings, grant billings, audit response, and contract development and administration. | No significant changes. |
| Program Implementation | 3,385,954 | 3,054,377 | (331,577) | -9.79% | Examples include: Committee support and participation, coordination with jurisdictions and other stakeholders, meetings with state and federal agencies on program issues such as levee vegetation and levee mapping policy, flood-fish-farm coordination in the lower Snoqualmie and middle Green, review of City floodplain projects and proposals, review of city levee certification and accreditation submittals to FEMA, inter-local agreement development and review, response to citizen inquiries and complaints, large wood investigations and response. | Reduction is a reflection of 2013 consultant expenditures that do not continue into 2014, along with a reduced budget request for travel and training. |

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|----------------------------------------------------------------------|------------|-----------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| Total Overhead - Combined County, Department and Division (1) | 2,346,062 | 2,432,442 | 86,380 | 3.68% | <i>Includes use-based and FTE-based charges such as PAO, insurance, central IT, central finance, and Division administrative overhead.</i> | <i>Increase from 2013 to 2014 is \$86,380, or 3.76%.</i> |
| Total Operating Budget | 10,074,271 | 9,598,243 | (476,028) | -4.73% | Note that 2013 budget may change based on proviso discussion for communications support of capital projects. | |

NOTE:

(1) Total overhead charges are shown here. A portion of this total overhead is paid by the capital fund.