

Preliminary Draft - June, 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%	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	767,430	(16,061)	-2.05%	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	3,050,288	(335,666)	-9.91%	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.

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

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	9,590,789	(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.