



KITTITAS COUNTY DEPARTMENT OF PUBLIC WORKS

2017 Budget Narrative Kittitas County – FLOOD CONTROL ZONE DISTRICT

Total Flood Control Zone District Fund -\$2,641,659

The Flood Control Zone District (FCZD) Fund provides the financial resources needed to reduce flood damage through activities including flood warning and emergency response, floodplain management, property acquisition, basin-wide flood planning, and the identification, engineering, and construction of capital projects that address flooding problems. The district is staffed by Public Works employees. When necessary, staff will request assistance from various professional consultants for more complex projects.

The Flood Control Zone District was formed in July 2012 and funding was approved by the voters during the November 2012 General Election. To achieve its goals, the district focuses on the following tasks.

Floodplain Management is required in order to keep our floodplains safe and avoid development that will cause damage to private property and public infrastructure. Primarily, this focus is on residential development within the floodplain, but also important is the management of other development activities within the floodplain, such as filling and grading. This task also includes managing the county's involvement in the National Flood Insurance Program. Involvement in the program allows county residents to purchase flood insurance and the county to receive disaster assistance after a presidentially declared disaster. The County joined the Community Rating System in 2015. Participation in the program allows residents living in the floodplain reduced insurance premiums.

Planning is necessary in order to identify and prioritize flood alleviation and habitat enhancement projects. The district has been successful in receiving grant funding to perform assessments of Manastash Creek, the lower Yakima River and the Naneum, Wilson and Cherry Creek Watershed. These assessments identify flood hazard protection projects within the study areas and guide investments of the district. Ongoing planning efforts will identify priority projects countywide in the years to come.

Flood Fighting capabilities are improved. Local money is available immediately if needed. The district will focus on improving response coordination between local, state and federal agencies, and authority to fight flooding that occurs outside the road rights-of-way is increased.

Mitigation reduces the risk and potential damage of future flooding. Mitigation will focus on fixing areas subject to repeated damage and repair, and securing grants to perform the mitigation projects.

General Administration: \$422,500

The district general administration budget funds administrative services provided by Public Works staff and consultants. These services include project administration, finance, training, public outreach, mapping, and National Flood Insurance

Kittitas County – FLOOD CONTROL FUND

Program coordination. The 2017 budget provides for remapping a portion of the Whiskey Creek 100 year floodplain using innovative mapping technology. Providing FEMA acceptance of our mapping approach, wide scale remapping may be possible at significant cost savings to rate payers.

Flood Control Zone District Administration: \$5,000

A citizen advisory board is contemplated for 2017. The Board would work with District staff defining project rating/ ranking criteria developing the first capital facility plan for the District. Budget is set aside for incidental expenses associated with Board meetings.

Floodplain Management Program - \$34,000

On May 5, 1981, Kittitas County joined the National Flood Insurance Program (NFIP). By joining the NFIP, the county agreed to enforce federal regulations pertaining to development within the special flood hazard areas shown on FEMA's Flood Insurance Rate Maps.

In exchange for enforcing the regulations, the county is eligible to receive disaster assistance from FEMA after a presidentially declared disaster, and residents are able to purchase flood insurance. Because most mortgages or home equity loans for property within the floodplain require the purchase of flood insurance, residents are able to buy, sell and build on property within the floodplain. County regulations can be found in KCC 14.08. State regulations are found in RCW 86.16. Federal regulations are in 44 CFR.

Flood Control Fund Planning: \$366,786

Planning and data acquisition are integral parts of the Flood Control Zone District. The district must be guided by a Comprehensive Flood Hazard Management Plan. Rather than perform a complete update of the county's current plan, adopted in 1996, the district pursues a watershed by watershed approach. Completion of the Nanuem, Wilson, Cherry Creeks assessment in 2017 affords additional priority projects for implementation – joining Manastash Creek and the lower Yakima River project listings.

Flood Control Fund Regional EOC, Post Emergency Recovery Operations - \$5,000

During a flood emergency, the Emergency Operations Center will open. This budget item will fund time assisting the EOC with the flood event and during post recovery operations. Sand and sandbags for the public during any high water event are also funded by the budget item.

Levy Maintenance - \$105,000

Maintenance also includes work done to the county's levees. The levees must be kept to a certain standard to remain on the Army Corps of Engineer's PL84-99 system. Damage to the Schaake and Klocke levees occurred in November 2015. As a result, the District is partnering with the United States Department

Partnership with WSDOT – Water Resource Project - \$5,000

The county is working with a consultant to identify opportunities working with WSDOT identifying potential for cooperation on several water resource projects.

Kittitas County – FLOOD CONTROL FUND

Maintenance - \$328,250

In 2016, the district has budgeted \$10,000 to complete smaller maintenance projects to improve the flow of water due to invasive trees, as well as other maintenance projects that will reduce the risk and damage from flooding. Approximately \$328,250 is set aside in 2017 supporting the City of Cle Elum's efforts restoring Hanson Pond that has been repeatedly damaged by high flow events from the Yakima River. The bulk of project funding is provided by a FEMA mitigation grant.

Surface Water Management: \$5,000

The benefit of the Flood Control Zone District is the ability to work outside of the road rights-of-way. This allows the county to address the root of the problem, rather than just mitigate it. Because most projects will occur in or around bodies of water, planning and permitting of the projects become more complex and engineering and studies may be required. The district has budgeted \$5,000 to assist the City of Ellensburg with setting back a levee impacting a portion Reecer Creek.

Property Acquisition: \$893,564

Property acquisition is one of the best ways to mitigate flood risks, because all risk are removed from the property. The district has been awarded a grant from the Salmon Recovery Funding Board to purchase one property and three conservation easements along Manastash Creek. The Salmon Recovery Funding Board was able to fund this project due to the potential of high quality salmon habitat that could be created after removing the structures, and the high quality habitat that will be protected. The acquisition of approximately 55 acres of flood risk property at Ringer Loop Road is being funded with Yakima Basin Integrated Planning money.

Litigation: \$2,000

The District maintains a minimal amount of funding in the event that legal opinions are required during the year such as validation of levee legal descriptions and associated access issues.

Capital Outlay: \$300,000

The District anticipates implementing the first phase of its Capital Facility Plan in 2017. The plan is anticipated summer of 2017. Construction of identified improvements is unlikely though work on environmental permitting is anticipated.

Reserved Funds and Ending Fund Balance: \$169,560

The Flood Control Zone District reserves funding for matching requirements on future grants, future maintenance projects and funding future capital projects.

County Flood Fund Revenue: \$2,641,659

A portion of Flood Control Zone District funds come from the district's levy. In addition to those revenue sources, we also receive federal and state grants.

2017 Flood Control Fund Revenue Budget - PRELIMINARY

2017 Flood Control - PRELIMINARY 11/18/16	2013 Actual Receipts	2014 Actual Receipts	2015 Actual Receipts	2016 BUDGET		2016 Actual As of 06/30/16	2017 BUDGET		2017 COMMENTS
				ADOPTED	As of 06/30/16		PRELIMINARY	As of 06/30/16	
RES #2016-XXX									
28200 Restricted Beg. Fund Balance (Designated)	7,439	40,000	40,000	80,000	475,193	100,000	Designated FCZD future matching funds & property acquisitions		
28600 Committed Beg. Fund Balance	0	50,000	50,000	50,000	75,000	50,000	Maintenance Projects		
28600 Committed Beg. Fund Balance	0	234,819	460,168	270,080	245,589	550,000	Capital Projects		
Total Beginning Fund Balance	7,439	324,819	550,168	400,080	795,782	700,000			
311 10 000 Real Property Taxes	399,148	402,219	408,128	425,920	242,337	425,920	Pending 2017 Assessor Info, shown at 2016 levy		
Pending Abovance Monies	0	0	0	6,526	0	0	Abovance Monies (New in 2016)		
317 40 000 Timber Excise Tax	0	83	182	100	0	0			
319 16 001 Interest Refund on Taxes	0	0	(19)	0	(12)	0			
322 90 000 Floodplain Management Permits	7,560	9,720	7,200	9,000	2,340	22,400	Under develop./full cost recovery. Curr Fee \$180.00		
322 90 011 Floodplain Solar Panel Permit	0	0	0	0	0	1,000	Under develop./full cost recovery. Curr Fee \$50.00		
322 90 012 CLOMR (Conditional Lettr of Map Revision) Permit	0	0	0	0	0	6,250	Under develop./full cost recovery. NEW FEE		
333 11 438 Dept of Commerce - Salmon Recovery Program - Yakima River Assessment	3,006	57,387	297,208	0	2,511	0	COMPLETED FC 5302-10-1000 Yak River Assesment Hansen Pit to Ringer Loop		
333 11 438 Fed.-SRFB RCO - Naneum, Wilson, Cherry Crk Assessment	0	0	0	354,000	0	0	FC 5XXX-XX-XX Naneum, Wilson, Cherry Crk Assessment (80.25%)		
333 11 438 Fed - SRFD RCO - Manastash Creek Acquisition & Restoration	0	0	0	365,680	0	344,344	Property Acquisitions		
333 11 439 Fed - SRFD RCO -Ringer Loop Property Acquisition	0	0	0	0	0	488,452	Property Acquisitions		
333 15 53X Fed - Bureau of Reclamation, Naneum, Wilson, Cherry Crk Assessment	0	0	0	150,000	0	120,000	Match Naneum, Wilson Cherry Crk		
333 97 036 FEMA, Fed - 2009 Flood - Gladmar Embank.	0	611	14,335	0	0	0	COMPLETED - Embankment project pending FEMA closeout		
333 97 036 FEMA, Fed - 2009 Flood - Hanson Ponds, City of Cle Elum	0	0	0	233,287	0	233,287	FEMA - City of Cle Elum \$30,692; Haz Mit \$202,595.		
333 97 037 FEMA , Fed - All Hazards Mitigation Plan Up-Date	0	0	0	91,125	0	91,125	FEMA 75%, no state monies		
333 97 038 FEMA , Fed - Whiskey Creek Mapping	0	0	0	0	0	50,000	FEMA -\$60K		
334 01 801 WA State EMD - 2009 Gladmar Embank.	0	102	2,389	0	(249)	0	COMPLETED - Embankment project pending FEMA closeout		
334 01 801 FEMA,State - 2009 Flood - Hanson Ponds, City of Cle Elum	0	102	0	38,881	0	38,881	FEMA - City of Cle Elum \$5,115; Haz Mit \$33,766		
334 03 117 WA State DOE - Flood Hazard, Naneum, Wilson, Cherry Crk Assessment	0	0	0	150,000	0	120,000	FC 5XXX-XX-XX Naneum, Wilson, Cherry Crk Assessment		
336 02 510 Payment In-Lieu Taxes - Dept. of Fish & Wildlife	1,590	1,593	1,568	1,600	1,513	0			
367 00 000 Contribution - Property Owners	0	0	0	0	0	0	Property Acquisitions		

Kittitas County Public Works

2017 Flood Control Fund Revenue Budget - PRELIMINARY

2017 Flood Control - PRELIMINARY 11/18/16		2013 Actual	2014 Actual	2015 Actual	2016 BUDGET	2016 Actual	2017 BUDGET	2017 COMMENTS
RES #2016-XXX	Receipts	Receipts	Receipts	Receipts	ADOPTED	As of 06/30/16	PRELIMINARY	
369 90-002	Miscellaneous - Credit Card Rebate	6	6	36	0	3	0	
33602 310	St Dept of Ag/DNR Pitt NAP/NRCA	0	0	3,344	0	0	0	
36111	Investment Interest	0	0	267	0	810	0	
** TOTAL FLOOD CONTROL FUND REVENUES		\$418,749	\$796,622	\$1,284,806	\$2,226,199	\$1,045,036	\$2,641,659	

Kittitas County Public Works 2017 Flood Control Fund Job t Budget - PRELIMINARY

2017 Flood Control Fund Expense - PRELIMINARY 11/18/16		2013 Actual		2014 ACTUAL		2015 ACTUAL		2016 BUDGET		2016 ACTUAL		2017 BUDGET		2017 COMMENTS	
RES #2016-XXX		Expend		Expend		Expend		ADOPTED		As of 06/30/16		PRELIMINARY			
28200	Restricted Ending Fund Balance	121,682		80,000		475,193		75,000		475,193		50,000		Reserve Future match/acquis.	
28600	Committed Ending Fund Balance	0		0		75,000		75,000		75,000		43,918		Maintenance Projects	
28600	Committed Ending Fund Balance	203,137		122,897		245,569		180,732		245,569		75,642		Capital Projects	
	* Total Ending Fund Balance	\$ 324,819		\$ 202,897		\$ 795,782		\$ 330,732		\$ 795,782		\$ 169,560			
Flood Control Fund General Administration															
FC5100-10-11	Flood Ctrl. - Project Adm / Coordination	29,505		47,103		35,604		109,270		9,218		230,000		Water Resource Mgr. Pin III, \$15K GIS Software	
FC5100-10-12	Flood Ctrl. - Accounting	1,197		2,199		3,768		4,000		0		10,000			
FC5100-10-13	Flood Ctrl. - Staff Training	1,537		6,573		1,813		5,000		0		10,000			
FC5100-10-20	Flood Ctrl. - Levee Admin, Inspection	256		49		51		1,000		0		2,500			
FC5100-11-10	Flood Ctrl. - Public Outreach, Interagency Training	1,305		2,357		466		3,000		0		15,000			
FC5100-12-10	Flood Ctrl. - Mapping, Data Collection, surveys, Lidar	197		1,387		0		0		6,923		10,000		Digitizing project	
FC5100-12-11	Flood Ctrl. - Mapping, Carrier Crk, DFIRM	13,493		678		93		50,000		0		10,000		FEIMA Grant \$60k \$50k	
FC5100-13-11	Flood Ctrl. - Whiskey Creek Mapping, FEIMA	0		0		0		0		0		110,000		FEIMA project	
FC510X-XX-XX	Flood Ctrl. - FEIMA 100 Year Flood Mapping	438		815		602		2,000		127		10,000			
FC5100-20-1	Flood Ctrl. - Code Enforcement, PW / CDS	0		4,757		3,187		1,000		14,489		10,000			
FC5102-10-11	Flood Ctrl. - Pre Grant Applic - Staff & Consultants	0		0		0		0		3,366		0			
FC5103-10	Flood Ctrl. - Pre Grant Yak River-Ringer - Staff & Consul	0		0		0		0		0		0			
	* Flood Control Fund General Administration	\$ 47,929		\$ 65,915		\$ 45,584		\$ 175,270		\$ 34,143		\$ 422,500			
Flood Control Zone District Administration															
FC6100-10-10	Flood Ctrl Zone District - Advisory Board	4,943		5		0		0		0		5,000			
	*Flood Control Zone District Administration	4,943		5		0		0		0		5,000			
Flood Plain Management Program															
FC5200-10-10	Flood Ctrl. - FPM Outreach Admin	1,054		556		0		1,000		0		5,000			
FC5200-20-10	Flood Ctrl. - NFIP Coordination, Admin	15,408		139		47		5,000		12,206		5,000			
FC5200-20-11	Flood Ctrl. - NFIP Coordination, Permit Issuance	3,092		4,358		2,377		5,000		0		20,000			
FC5200-30-10	Flood Ctrl. - Community Rating System Admin	0		4,172		431		4,000		0		4,000			
	*Flood Control Floodplain Management Program	19,554		9,225		2,855		15,000		12,206		34,000			
Flood Control Fund Planning															
FC5301-10-1000	Flood Ctrl. - Manastash Reach Planning	642		0		716		0		0		0		Completed	
FC5302-10-1000	Lower Yakima Reach Planning	3,006		122,306		0		0		0		0		Completed	
FC5302-X0-XX	Yakima River Study - DOE	0		0		77,628		0		0		0		DOE -Primarily hazard assmt	
FC5303-10-XX	Naneum, Wilson Cherry Crk Assmt	0		0		277,459		710,898		129,269		245,285		SRFB Habitat; DOE Hazard Assmt	
FC5XXX-XX-XX	Manastash Creek Corridor Plan - Phase 2	0		0		0		0		0		0		DOE	
FC5XXX-XX-XX	Teanaway River Study - DOE	0		0		0		0		0		0		DOE -Primarily hazard assmt	
FC5XXX-XX-XX	All Hazards Mitigation Plan Up-Date	0		0		0		121,500		0		121,500		FEIMA Grant \$91,125 (75%)	

Kittitas County Public Works
2017 Flood Control Fund Job Budget - PRELIMINARY

2017 Flood Control Fund Expense - PRELIMINARY 11/18/16	2013 Actual	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 COMMENTS
RES #2016-XXX	Expend	Expend	Expend	ADOPTED	As of 06/30/16	PRELIMINARY	
* Flood Control Fund Planning	3,649	122,306	355,802	832,398	129,259	366,785	
Regional Flood Warning Emergency Op (EOC) and Post-Emergency Recovery Operations							
FC5401-10-1 Flood Ctrl. - Emerg. Response, Sandbagging	840	554	129	10,000	702	5,000	Incl post flood recovery inspections
* Flood Control Fund Regional EOC, Post Emergency Recovery Operations	840	554	129	10,000	702	5,000	
Levy Maintenance							
FC5110-20-10 City Wells Levee	0	75	0	10,000	0	5,000	WSACE Inspac / Recommendations
FC5110-20-11 Klocke Levee	0	2,455	0	0	0	40,000	WSACE project match \$200k x 20%
FC5110-20-12 Schaake Levee	0	0	0	0	0	60,000	WSACE project match \$300k x 20%
FC5110-20-13 Town Ditch Levee	0	75	0	0	0	0	
FC5110-20-14 Gladmar Levee	0	0	0	0	0	0	
FC5110-20-15 BLM Levee	0	0	0	0	0	0	
FC5110-20-16 Jefferies Levee (Riverbottom Rd by Harmon's)	0	2,766	0	0	0	0	
FC5110-20-17 Jensen Levee (Riverbottom Rd by Brunson's)	0	0	0	0	0	0	
FC5110-20-XX South Cle Elum Levee	0	0	0	0	0	0	Bring to WSACE Standards
* Levy Maintenance	\$ -	\$ 5,372	\$ -	\$ 10,000	\$ -	\$ 105,000	
WSDOT Water Resource Project							
FC5190-10-XX Flood Ctrl. - WSDOT Water Resource	0	1,625	16,104	30,000	10,207	5,000	WSDOT Cooperative Water Resource, Joint Facility Project
* WSDOT Water Resource Project	\$ -	\$ 1,625	\$ 16,104	\$ 30,000	\$ 10,207	\$ 5,000	
Maintenance							
FC5501-10-XX Lower County - Repair & Mitigation Proj;	\$ -	\$ -	0	50,000	0	10,000	Work outside of Road ROW, Pending site identification
FC5501-10-1 Coleman Creek Channel Restoration	9,938	0	0	0	0	0	
FC5501-10-2 Parke Creek Rd Stream Restoration	0	123	0	0	0	0	
FC5501-10-3 Manastash Crk @ Cove Rd Br / Stream Sediment Control	0	0	2,869	0	0	0	
FC5501-10-4 Naneum Crk @ Rader Rd, Bumpy Lane / Water Control Structure	0	0	4,288	0	0	0	Work outside of Road ROW, Pending site identification
FC5501-20-XX Upper County - Repair & Mitigation Proj;	0	2,652	0	0	0	0	
FC5502-10-XX NF Manastash Crk Drainage (below bridge)	0	12,392	1,223	0	0	0	
FC5550-XX-XXXX Hanson Pond, City of Cle Elum	0	3,926	6,795	318,250	0	318,250	FEMA Mitigation proj. (DR#1817 City of Cle Elum Proj)
* Maintenance	\$ 9,938	\$ 19,093	\$ 15,176	\$ 368,250	\$ -	\$ 328,250	
TOTAL ADMIN, PLANNING, EOC, MAINTENANCE	\$ 86,852	\$ 224,094	\$ 435,649	\$ 1,440,918	\$ 186,518	\$ 1,271,535	

**Kittitas County Public Works
2017 Flood Control Fund Job Cost Budget - PRELIMINARY**

2017 Flood Control Fund Expense - PRELIMINARY 11/18/16	2013 Actual		2014 ACTUAL		2015 ACTUAL		2016 BUDGET		2016 ACTUAL		2017 BUDGET		2017 COMMENTS
	Expend		Expend		Expend		ADOPTED	As of 06/30/16	PRELIMINARY				
RES #2016-XXX													
Surface Water Management													
FC5XXX Dolarway Levee	\$ -	\$ -			0	\$ -	10,000	0	\$ -	0	\$ 5,000		City of Ellensburg - lead
FC5XXX Transfer Station Flood Reduction	0	0			0	0	10,000	0	0	0	0		
FC5601-1 Helena Street Bioswale Maintenance	0	0			6,692	0	0	0	0	0	0		
*Surface Water Management	\$ -	\$ -			\$ 6,692	\$ -	20,000	\$ -	\$ -	\$ -	\$ 5,000		
Property Acquisition, Restoration & Easements													
FC5801-XX Siena Prop -Manastash Crk Channel Migration	\$ 5,832	\$ 937			0	\$ -	-	0	0	0	\$ -		
FC5802-XX Young Prop - Cove Rd, Manastash Crk	\$ 333	\$ 1,057			(52)	\$ -	-	0	0	0	\$ -		
FC5803-XX Manastash Crk Acquisition & Restoration	\$ 458	\$ 2,471			25,989	\$ 432,549	432,549	662	662	662	\$ 405,112		SFFB - RCO Grant Funding
FC5804 -XX Lower Teanaway Land Acquisition - Prelim.	\$ -	\$ 9,560			1,404	\$ -	-	0	0	0	\$ -		RCO 100% \$488,452
FC580X -XX Ringer Loop Property Acquisition	\$ -	\$ -			0	\$ -	-	0	0	0	\$ 488,452		
*Property Acquisition, Restoration, Easements	\$ 6,623	\$ 14,025			\$ 27,341	\$ 432,549	432,549	\$ 662	\$ 662	\$ 662	\$ 893,564		
Litigation:													
FC5900 2009 Flood, Lo. Teanaway Reach Claim	\$ 128	\$ 778			136	\$ 2,000	2,000	0	0	0	\$ 2,000		Pending litigation or dismissal
*Litigation	\$ 128	\$ 778			\$ 136	\$ 2,000	2,000	\$ -	\$ -	\$ -	\$ 2,000		
Disaster Recovery													
FC6306-LY-xxxx 2009 DR#1817 Gladmar Embankment Restoration	\$ 294	\$ -			\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -		Completed
FC3516-10-xxxx 2014 DR#4188 Naneum Cyn Fire Restor. Seeding	\$ -	\$ 814			19,230	\$ -	-	\$ -	\$ -	\$ -	\$ -		Completed
*Disaster Recovery	\$ 294	\$ 814			\$ 19,230	\$ -	-	\$ -	\$ -	\$ -	\$ -		
Capital Outlay:													
FC59XX Capital Outlay - FCZD	\$ -	\$ -			\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 300,000		To be identified
*Capital Outlay	\$ -	\$ -			\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 300,000		
TOTAL FLOOD CONTROL FUND EXPENSES	\$ 418,715	\$ 442,609			\$ 1,284,830	\$ 2,226,199	2,226,199	\$ 982,962	\$ 982,962	\$ 982,962	\$ 2,641,659		