



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

July 12, 2016

FCD Resolution

Proposed No. FCD2016-10.1

Sponsors

1 A RESOLUTION relating to the operations and finances
2 of the King County Flood Control Zone District; adopting
3 a revised 2016 budget, district oversight budget, capital
4 budget, six-year capital improvement program for 2016 -
5 2021, and subregional opportunity fund allocations;
6 authorizing improvements; and amending Resolution
7 FCD2015-11.2.

8 WHEREAS, the King County Flood Control Zone District ("District") adopted its
9 2016 work program, budget, operating budget, capital budget, six-year capital
10 improvement program, oversight budget and subregional opportunity fund allocations in
11 Resolution FCD2015-11.2; and

12 WHEREAS, an annual carry-forward budget resolution is necessary to provide
13 budget authority for unspent appropriations from the prior year and to reinstate contract
14 encumbrances; and

15 WHEREAS, the carry-forward amount for unspent appropriations from 2015 to
16 2016 is \$88,555,644; and

17 WHEREAS, pursuant to RCW 86.15.140, the District held a public hearing on the
18 proposed carry-forward amount and a supplemental budget on _____; and

19 WHEREAS, pursuant to RCW 86.15.110, the board of supervisors ("Board") has
20 determined that the flood control improvements adopted by this resolution generally
21 contribute to the objectives of the District's comprehensive plan of development; and

22 WHEREAS, the Board desires to adopt amendments to the District's 2016
23 budget, operating budget, capital budget, six-year capital improvement program, and
24 subregional opportunity fund allocations; now, therefore

25 BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE KING
26 COUNTY FLOOD CONTROL ZONE DISTRICT:

27 SECTION 1. The Board adopts a revised 2016 budget for the District, as set forth
28 in Attachment A to this resolution, titled "2016 Reallocation Budget 6-16-16," and
29 amends Section 1 of FCD2015-11.2 accordingly.

30 SECTION 2. The Board adopts a revised 2016 capital budget for the District,
31 consisting of the projects and expenditures, including the subregional opportunity fund,
32 as set forth in Attachment B to this resolution, titled "2016 Reallocation Capital Budget
33 6-16-16," and amends Sections 1 of FCD2015-11.2 accordingly.

34 SECTION 3. The Board adopts a revised six-year capital improvement program
35 for the District, as set forth in Attachment C to this resolution, titled "2016 - 2021
36 Reallocation Six-Year CIP 6-16-16," and amends Section 1 of FCD2015-11.2
37 accordingly.

38 SECTION 4. The Board adopts the 2016 subregional opportunity fund project
39 list, as set forth in Attachment D to this resolution, titled "2016 Subregional Opportunity
40 Fund Allocations 6-16-16," and amends Section 1 of FCD2015-11.2 accordingly.

41 SECTION 5. The Board adopts a revised 2016-2021 capital budget project list, as
42 set forth in Attachment E to this resolution, titled “2016-2021 Reallocated Capital Budget
43 Project List 6-16-16,” and amends Section 1 of FCD2015-11.2 accordingly.

44 SECTION 6. The Board adopts a revised 2016 annual district oversight budget,
45 as set forth in Attachment F to this resolution, titled “2016 Revised District Oversight
46 Budget 6-16-16,” and amends Section 1 of FCD2015-11.2 accordingly.

47 SECTION 7. A. The Board authorizes the extension, enlargement, acquisition or
48 construction of improvements, as applicable, as set forth on Attachments B, C, D and E
49 of this resolution.

50 B. The 2006 King County Flood Hazard Management Plan ("Flood Plan"), as
51 amended, serves as the comprehensive plan of development for flood control and
52 floodplain management, and has been prepared for the streams or watercourses upon
53 which the improvements will be enlarged, extended, acquired or constructed. The
54 improvements authorized herein generally contribute to the objectives of the Flood Plan.

55 C. For improvements that are to be constructed, preliminary engineering studies
56 and plans have been made, consisting of one or more of the following: the 2006 Flood
57 Plan, as amended, preliminary feasibility analyses, conceptual designs and design
58 manuals, and such plans and studies are on file with the county engineer.

59 D. Estimated costs for acquisitions and improvements together with
60 supporting data are set forth on Attachments B, C, D and E.

61 E. The improvements set forth in Attachments B, C, D and E are determined
62 to benefit the county as a whole, as well as the zone.

63 SECTION 8. The King County Flood Control Zone District directs King County,
64 through the water and land resources division, to carry out the necessary flood response
65 planning and supporting activities prior to the beginning of the 2016-2017 flood season to
66 assist the town of Skykomish during storm events that may result in significant flooding
67 impacts to the community. This shall include purchasing an emergency generator and
68 associated operational equipment; funding expenditures for staff support from the King
69 County department of transportation and the King County sheriff's office during flood
70 emergencies when necessary; supplying sand and sandbags at King County department of
71 transportation's local operations facility; and installing enhanced gaging equipment for
72 the South Fork Skykomish River and developing corresponding flood warning
73 notifications. The King County Flood Control District further directs King County,
74 through the water and land resources division, to support the King County office of
75 emergency management in its development of the Comprehensive Emergency

76

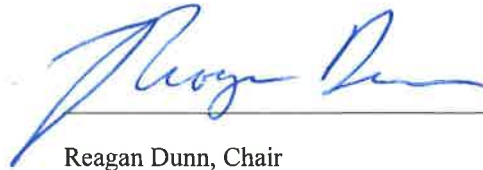
77 Management Plan in partnership with the town of Skykomish.

78

FCD Resolution was introduced on and passed by the King County Flood Control District on 7/11/2016, by the following vote:

Yes: 6 - Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski,
Mr. Upthegrove and Ms. Kohl-Welles
No: 0
Excused: 3 - Mr. von Reichbauer, Mr. Gossett and Ms. Balducci

KING COUNTY FLOOD CONTROL ZONE
DISTRICT
KING COUNTY, WASHINGTON



Reagan Dunn, Chair

ATTEST:



Anne Noris, Clerk of the District

Attachments: A. 2016 Reallocation Budget 6-16-16, B. 2016 Reallocation Capital Budget 6-16-16, C. 2016 – 2021 Reallocation Six-Year CIP 6-16-16, D. 2016 Subregional Opportunity Fund Allocations Revised 6-16-16, E. 2016-2021 Reallocated Capital Budget Project List 6-16-16, F. 2016 Revised District Oversight Budget 6-16-16

King County Flood Control District

2016 Reallocation Budget

Attachment A

6/16/16

Program	2016 Approved*	2015 Carryover	2016 Reallocaton	2016 Revised
Net Flood District Administration	\$661,932	\$0	\$10,000	\$671,932
Maintenance and Operation	\$9,937,300	\$0	\$0	\$9,937,300
Construction and Improvements	\$29,127,456.00	\$88,555,644	\$1,428,345	\$119,111,445
Bond Retirement and Interest	\$0	\$0	\$0	\$0
Total	\$39,726,688	\$88,555,644	\$1,438,345	\$129,720,677
Projected Capital Reserves - Cash Fund Balance ¹	\$56,604,639			\$63,342,821
Projected Capital Reserves - Budgetary Fund Balance ²	(\$9,642,000)			(\$14,079,618)

¹ The cash fund balance assumes an expenditure rate of 35% of the capital budget in 2016, informed by prior year actuals.

² The budgetary fund balance assumes 100% expenditure of all budgeted amounts and is used to understand budgetary commitment.

King County Flood Control District

2016 Reallocation Capital Budget

Attachment B

6/16/16

Basin	Acquisition	Design	Construction	Contingency	Total
Snoqualmie River Basin	\$9,083,572	\$8,242,942	\$4,574,724	\$443,302	\$22,344,540
Cedar River Basin	\$4,711,169	\$13,531,759	\$1,294,612	\$38,493	\$19,576,033
Green River Basin	\$0	\$8,748,115	\$17,611,279	\$2,709,767	\$29,069,161
White River Basin	\$0	\$3,785,608	\$7,059,940	\$1,850,845	\$12,696,393
Seattle	\$0	\$0	\$1,626,665	\$0	\$1,626,665
Effectiveness Monitoring	\$0	\$422,038	\$0	\$0	\$422,038
Countywide Corridor Plan Implementation	\$0	\$142,610	\$0	\$0	\$142,610
Countywide Miscellaneous	\$0	\$0	\$0	\$864,646	\$864,646
Opportunity Fund	\$0	\$0	\$15,247,689	\$0	\$15,247,689
Grant Fund	\$0	\$0	\$7,892,560	\$0	\$7,892,560
WRIA Grant Funding	\$0	\$0	\$9,229,110	\$0	\$9,229,110
Total	\$13,794,741	\$34,873,072	\$64,536,579	\$5,907,054	\$119,111,445

King County Flood Control District

2016 - 2021 Reallocation Six-Year CIP

Attachment C

6/16/16

Name	2016 Adopted	2015 Carryover	2016 Reallocation	2016 Revised	2017	2018	2019	2020	2021	2016 - 2021 Total
Snoqualmie River Basin	\$10,654,014	\$14,680,114	(\$2,989,588)	\$22,344,540	\$31,631,932	\$8,433,738	\$7,379,425	\$18,031,112	\$3,072,412	\$90,893,159
Cedar River Basin	\$2,509,420	\$17,066,613	\$0	\$19,576,033	\$14,484,659	\$8,935,190	\$4,154,359	\$4,104,484	\$160,410	\$51,415,135
Green River Basin	\$2,562,152	\$24,589,076	\$1,917,933	\$29,069,161	\$19,075,002	\$4,187,355	\$7,718,554	\$3,708,922	\$1,514,650	\$65,273,644
White River Basin	(\$284,050)	\$10,480,443	\$2,500,000	\$12,696,393	\$8,438,128	\$5,562,500	\$6,907,500	\$120,000	\$100,000	\$33,824,521
Seattle Projects	\$500,000	\$1,126,665	\$0	\$1,626,665	\$3,810,756	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$8,937,421
Effectiveness Monitoring	\$0	\$422,038	\$0	\$422,038	\$898,945	\$542,472	\$422,823	\$386,497	\$386,497	\$3,059,272
Countywide Corridor Plan Implementatio	\$71,305	\$71,305	\$0	\$142,610	\$2,489,775	\$2,452,537	\$11,213,074	\$9,430,286	\$2,010,077	\$27,738,359
Countywide Miscellaneous	\$250,000	\$614,646	\$0	\$864,646	\$434,678	\$440,219	\$445,925	\$435,086	\$435,086	\$3,055,640
Subregional Opportunity Fund	\$5,564,783	\$9,682,906	\$0	\$15,247,689	\$5,721,217	\$5,870,358	\$6,020,123	\$6,171,564	\$6,326,105	\$45,357,056
Grant Fund	\$2,991,819	\$4,900,741	\$0	\$7,892,560	\$3,075,923	\$3,156,106	\$3,236,625	\$3,318,045	\$3,401,132	\$24,080,391
WRIA Grant Funding	\$4,308,013	\$4,921,097	\$0	\$9,229,110	\$4,390,296	\$4,474,151	\$4,559,607	\$4,646,695	\$4,735,447	\$32,035,306
Total	\$29,127,456	\$88,555,644	\$1,428,345	\$119,111,445	\$94,451,311	\$45,554,626	\$53,058,015	\$51,352,691	\$22,141,816	\$385,669,904

King County Flood Control District

2016 Subregional Opportunity Fund Allocations Revised

Attachment D

6/16/16

Jurisdiction	Opportunity Fund Allocation	Project Name	Project Description
Algona	\$10,000	DEFERRING	
Auburn	\$95,971	North Central Storm Improvements Phase 1B 30th St NE Area Flooding	Design and construct replacement of storm sewer pipe with larger pipe to alleviate flooding in north central Auburn.
Beaux Arts	\$10,000	Stormwater Management Plan	To develop a stormwater plan that provides a comprehensive assessment of the existing system capacities, address potential changes due to development, and identify flow control and water quality treatment measures that work in conjunction with new town codes and meet Ecology's Stormwater Manual.
Bellevue	\$591,693	Factoria Blvd. Storm Conveyance Improvements	Design and construct improvements to reduce or eliminate flooding caused by insufficient drainage system capacity along Factoria Boulevard between SE 38th St. and Richards Creek
Black Diamond	\$10,000	DEFERRING	
Bothell	\$56,502	DEFERRING	
Burien	\$66,847	DEFERRING	
Carnation	\$10,000	Stormwater Facility Inventory	Finish the inventory of the various stormwater facilities in the ROW and develop a maintenance plan to ensure the facilities are operating correctly.
Clyde Hill	\$29,112	DEFERRING	
Covington	\$27,793	Clements Drainage Project	Complete design for project that will include upgrading the last portion of this drainage course and modifying existing conveyance in the vicinity to improve drainage.
Des Moines	\$39,303	DEFERRING	
Duvall	\$14,298	Parkwood Estates Pond Retrofit	Retrofit an existing pond by adding storage and water quality components. Will reconstruct pond and add biofiltration swales to improve water quality at the pond outlet.
Enumclaw	\$15,912	DEFERRING	
Federal Way	\$120,559	Marine Hills Conveyance System Repair Phase I	Repair or replace failing or substandard stormwater conveyance system in Marine Hills subdivision. Include design and construction.
Hunts Point	\$13,505	DEFERRING	
Issaquah	\$105,953	Salmon Run Nature Park Stream Restoration	Construct bank stabilization on east bank of Issaquah Creek in Salmon Run Nature Park to mitigate ongoing erosion and associated flood hazard and threats to buildings and infrastructure.
Kenmore	\$48,466	192nd Culvert Replacement	Replace an undersized culvert with a new box culvert to eliminate the repeated flooding that occurs at this location.
Kent	\$191,012	Upper Mill Creek Dam Improvements	Design and construct improvements that will include modifications to dam's outlet pipes and spillway to meet standards, and raise the height of the dam by 5.5 feet to provide 50-acre-feet of additional flood storage within the dam's reservoir.
King County	\$530,532	Fairwood 4: Stormwater Improvement	Design and construct pipe repair at Fairwood Park Division 4.
Kirkland	\$271,161	DEFERRING	
Lake Forest Park *	\$0	Lyon Creek Flood Mitigation (Relies on prior year appropriation. *)	Four undersized 6' culverts will be replaced with stream simulation sized culverts that are 20' wide, over 1500' of stream channel will be enhanced to accommodate the increased flows during storm events and the stream channel will be regraded through the project area to increase the velocity of low flows allowing sediment to move through to the lake.
Maple Valley	\$41,666	DEFERRING	
Medina	\$47,168	Medina Park Stormwater Pond Improvements	Remove and dispose of sediment to increase pond storage volume, install outlet control device at upper pond.
Mercer Island	\$146,720	Galkins Landing Shoreline Restoration	Design and construct shoreline improvements including removal of concrete bulkhead, grading of shoreline, and installation of native trees and shrubs.
Milton	\$10,000	Acquisition of 603 5th Avenue	Acquire property that is located within low elevation floodplain in West Milton adjacent to Hylebos Creek. Acquiring this property will give the city a contiguous stretch of floodplain in which to address flooding by removing existing structures.
Newcastle	\$33,679	Lake Boren Property Acquisition	Acquire 3.7 acres including the outlet of Lake Boren and Boren Creek, remove unpermitted bridge that impedes flow, demolish homes, restore site.
Normandy Park	\$18,543	DEFERRING	
North Bend	\$14,549	Ribary Creek Basin Analysis	Study and identify maintenance problems and provide recommendations that can be addressed by city maintenance crews and identified and budgeted in future CIP.
Pacific	\$10,000	DEFERRING	
Redmond	\$208,656	Tosh Creek 159th Ave Vault	Replace an under-performing stormwater vault with a larger facility to control flows in Tosh Creek in Redmond.
Renton	\$179,202	Cedar River Gravel Removal - Final Design & Mitigation	Design mitigation for the ongoing and future maintenance dredging in the Cedar River for the purpose of reducing flooding to the Renton Municipal Airport, Boeing Commercial Airplane Plant and various public facilities.
Sammamish	\$166,307	Inglewood Hill Trunkline and Non-motorized Improvement Project	Upgrade and install new stormwater facilities to address water quality, flooding and erosion problems to support existing and future development. Approximately 6,100 lf of storm drain pipe, enhanced water quality treatment of over seven acres of pollution generating surfaces, non-motorized improvements, and replacement of an existing stormwater outfall will be constructed.
SeaTac	\$38,424	DEFERRING	
Seattle	\$2,089,273	1) NW 120th St. & 9th Ave NW Outfall & Drainage Improvements 2) Licton Springs Flood Reduction 3) Longfellow Creek Flood & Habitat Enhancement	1) Replace a failed outfall at the west end of NW 120th St., install storm drain pipe and repair roadside ditches to increase flooding service levels in the right-of-way and on private properties upstream. 2) Complete design and permits, construct storm drainage improvements near Licton Springs Park in northwest Seattle. Improvements include inlet modifications on Woodlawn Ave N, to increase capacity and reduce frequency of clogging, and adding capacity to the drainage system along Woodlawn Ave N between N 95th St and N 92nd St. 3) Complete design and permitting for a project that would remove four undersized driveway culverts and replace with 12-foot arch culverts, widen stream channel along 500 feet of private property and possibly along 500-1000 feet of public property. Install instream structure such as large woody debris.
Shoreline	\$111,086	25th Ave NE Flood Reduction	Design and construction to increase the size of approximately 624 feet of existing culverts between Brugger's Bog Park and NE 195th St. to a capacity sufficient to pass the 100-year event peak flows, in order to prevent flooding on private and public property.
Skykomish	\$10,000	Stormwater System Inventory for Flood Reduction	Collect and inventory stormwater system for evaluation and analysis in flood reduction efforts.
Snoqualmie	\$30,072	Snoqualmie Riverfront Demolitions	Deconstruct, recycle and demolish former residential buildings on 2-3 city-owned properties in the Snoqualmie Riverfront Reach. Demolition activities include recycling surveys, hazardous waste surveys & abatement, stormwater site planning & protection, permitting and material removal.
Tukwila	\$62,072	Tukwila 205 Levee Certification Phase 2	Conduct Phase 2 of the levee certification project by studying deficient levee sections identified in Phase 1 and performing detailed site-specific engineering analyses.
Woodinville	\$40,595	160th Avenue NE Culvert Replacement	Replace an undersized 18" cross-culvert conveying Cold Creek under 160th Avenue NE with a 30" diameter culvert.
Yarrow Point	\$13,950	CIP #1 - 4201 92nd Ave NE	Replace about 40 linear feet of 12-inch pipe with 24-inch pipe to better convey flows from developed conditions currently allowed by zoning code.
Jurisdiction Totals	\$5,530,584		

King County Flood Control District

2016 - 2021 Project Allocations
Attachment E

01/16/16

No.	Title	2015 ITD Budget	2015 ITD Expenditure	2016 Adopted*	2015 Carryover	2016 Reallocation Request	2016 Revised	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	6-Year CIP Total	Project Life Total
1	WL.F.0 MILLER R RD RVTMNT 2016 REPAIR	\$0	\$0	\$0	\$0	\$90,000	\$50,000	\$710,799	\$0	\$0	\$0	\$0	\$760,799	\$760,799
2	WL.F.0 SKY W RVR DR FLOOD STUDY	\$81,237	\$2,475	\$0	\$78,762	\$0	\$78,762	\$0	\$0	\$0	\$0	\$0	\$78,762	\$81,237
3	WL.F.0 SF SKYKMSH REP LOSS MIT	\$287,636	\$283,676	\$0	\$4,060	\$280,014	\$284,074	\$0	\$0	\$0	\$0	\$0	\$284,074	\$667,650
4	WL.F.0 SKYKMSH HOME BUYOUTS	\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,380
5	WL.F.0 SKYKMSH LB DOWN 2016 REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
6	WL.F.0 SKYKMSH LB UP 2016 REPAIR	\$0	\$0	\$0	\$0	\$260,845	\$260,845	\$0	\$0	\$0	\$0	\$0	\$260,845	\$260,845
7	WL.F.0 TIMBER LN EROSN BUYOUTS	\$1,770,950	\$1,267,463	\$583,495	\$603,467	\$0	\$1,086,962	\$601,000	\$619,030	\$0	\$0	\$0	\$2,306,992	\$3,574,475
8	WL.F.0 TIMBERLANE 2016 REPAIR	\$0	\$0	\$0	\$0	\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$0	\$52,500	\$52,500
9	WL.F.1 428TH AVE SE BR FEASIBILITY	\$300,000	\$3,389	\$0	\$296,611	\$0	\$296,631	\$0	\$0	\$0	\$0	\$0	\$296,631	\$300,000
10	WL.F.1 CIRCL E RVR RANCH RISK RED	\$150,000	\$64,225	\$0	\$85,775	\$0	\$85,775	\$0	\$0	\$0	\$0	\$0	\$85,775	\$150,000
11	WL.F.1 MASON THRSN EXT 2016 REPAIR	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
12	WL.F.1 MF SNO CORRIDOR IMP	\$1,531,678	\$0	(\$1,531,678)	\$1,531,678	\$1,100,000	\$1,100,000	\$1,608,830	\$391,776	\$1,244,138	\$3,325,350	\$0	\$7,670,094	\$7,870,094
13	WL.F.1 MF SNO CORRIDOR PLAN	\$1,730,605	\$1,303,295	\$94,307	\$427,310	\$0	\$521,617	\$0	\$0	\$0	\$0	\$0	\$521,617	\$1,824,912
14	WL.F.1 N BEND RESID FLD MITGTN	\$1,655,476	\$1,644,617	\$0	\$10,859	\$0	\$10,859	\$0	\$0	\$0	\$0	\$0	\$10,859	\$1,555,476
15	WL.F.1 NORTH FORK BRIDGE 2016 REPAIR	\$0	\$0	\$0	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$385,000	\$385,000
16	WL.F.1 RECORD OFFCE 2011 REPAIR	\$302,835	\$302,452	(\$383)	\$383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,452
17	WL.F.1 REIF RD 2016 REPAIR	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$179,950	\$0	\$0	\$0	\$0	\$229,950	\$229,950
18	WL.F.1 SHAKE MILL RB 2016 REPAIR	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$32,169	\$0	\$0	\$0	\$0	\$32,169	\$32,169
19	WL.F.1 SHAKE MILL LB 2016 REPAIR	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$800,000	\$800,000
20	WL.F.1 SF SNO CORR EARLY ACTION	\$2,374,020	\$1,199,706	\$1,188,724	\$1,174,314	\$0	\$2,363,038	\$12,681,891	\$0	\$0	\$0	\$0	\$15,044,929	\$16,244,635
21	WL.F.1 SF SNO CORRIDOR IMP	\$102,163	\$0	\$28,000	\$102,163	\$0	\$130,771	\$113,142	\$719,807	\$285,847	\$6,109,645	\$0	\$7,358,212	\$7,359,212
22	WL.F.1 SF SNO CORRIDOR PLAN	\$2,385,141	\$2,336,181	\$236,313	\$48,960	\$0	\$285,273	\$0	\$0	\$0	\$0	\$0	\$285,273	\$2,621,454
23	WL.F.1 SR202 SF BRIDGE LENGTHEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000
24	WL.F.1 UPPER SNOQ 2015 FLOOD REPAIR	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
25	WL.F.1 UPR SNO RES FLD MITGTIN	\$12,391,440	\$8,466,706	(\$1,159,049)	\$9,221,734	\$0	\$2,762,685	\$2,739,187	\$2,048,863	\$2,110,329	\$2,173,639	\$2,238,848	\$14,073,551	\$22,943,257
26	WL.F.2 DUTCHMAN RD REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$222,698	\$376,764	\$0	\$0	\$0	\$599,462	\$599,462
27	WL.F.2 FARM FLOOD TSK FORCE IMP	\$605,723	\$555,159	\$115,214	\$50,564	\$0	\$165,778	\$118,670	\$122,230	\$125,897	\$129,674	\$133,564	\$795,813	\$1,301,972
28	WL.F.2 L1 SNO REP LOSS MITGTION	\$1,712,899	\$1,268,702	\$0	\$443,997	\$0	\$443,997	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,243,997	\$2,512,699
29	WL.F.2 L1 SNO/DALDR CORRIDOR PLN	\$5,600,543	\$5,522,781	\$1,200,000	\$77,782	\$0	\$1,277,782	\$1,000,000	\$700,000	\$700,000	\$600,000	\$0	\$4,277,782	\$9,800,543
30	WL.F.2 L1 WR SNO RESOL FLD MITGTN	\$1,994,431	\$1,704,097	\$636,540	\$290,334	\$0	\$926,874	\$655,636	\$675,305	\$695,564	\$0	\$0	\$2,953,379	\$4,857,476
31	WL.F.2 SE 19TH WAY REVETMENT	\$700,000	\$78,787	(\$70,112)	\$621,213	\$0	\$544,801	\$1,699,272	\$0	\$0	\$0	\$0	\$2,244,073	\$2,322,860
32	WL.F.2 SE DAVID POWELL RD	\$1,000,000	\$12,081	\$0	\$987,919	\$0	\$987,919	\$0	\$0	\$0	\$0	\$0	\$987,919	\$1,000,000
33	WL.F.2 SE FISH HATCHERY RD	\$500,000	\$15,718	\$0	\$484,282	\$0	\$484,282	\$0	\$0	\$0	\$0	\$0	\$484,282	\$500,000
34	WL.F.2 SINNEMA OUALE 2011 REPR	\$9,808,714	\$10,204,102	\$267,715	(\$395,389)	\$127,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,204,102
35	WL.F.2 TOLT PIPELINE PROTECTION	\$699,141	\$1,096,776	\$7,637,478	(\$197,835)	(\$5,995,820)	\$1,634,221	\$6,244,083	\$42,500	\$0	\$0	\$0	\$7,820,804	\$8,917,580
36	WL.F.3 FREW LEVEE 2016 REPAIR	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
37	WL.F.3 GIRL SCOUT LEVEE 2016 REPAIR	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
38	WL.F.3 SAN SOUCI NBRHOOD BUYOUT	\$4,699,208	\$4,123,088	\$260,000	\$576,138	\$0	\$826,138	\$611,927	\$0	\$0	\$0	\$0	\$1,438,065	\$5,961,133
39	WL.F.3 TOLT 2015 FLOOD REPAIRS	\$900,000	\$19,397	\$0	\$880,603	\$0	\$880,603	\$0	\$0	\$0	\$0	\$0	\$880,603	\$900,000
40	WL.F.3 TOLT CORRIDOR IMPLMNTN	\$0	\$0	\$25,252	\$0	\$0	\$25,252	\$99,867	\$635,353	\$2,017,850	\$5,362,804	\$0	\$8,170,926	\$8,170,926
41	WL.F.3 TOLT CORRIDOR PLAN	\$826,660	\$836,125	\$100,000	(\$7,565)	\$30,000	\$122,435	\$0	\$0	\$0	\$0	\$0	\$122,435	\$956,560
42	WL.F.3 TOLT R MILE 1.1 SETBACK	\$4,822,242	\$4,069,360	\$877,364	\$752,882	\$0	\$1,630,246	\$0	\$0	\$0	\$0	\$0	\$1,630,246	\$5,699,606
43	WL.F.3 TOLT R NATURAL AREA ACQ	\$1,638,903	\$1,138,843	\$0	\$500,060	\$0	\$500,060	\$515,767	\$1,902,110	\$0	\$0	\$0	\$2,918,537	\$4,057,380
44	WL.F.3 TOLT R RD ELEVATION FEASIBILITY	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
45	WL.F.4 ALPINE MANOR NEIGHBORHOOD BUYOUTS	\$2,193,884	\$1,715,652	\$180,528	\$478,232	\$0	\$658,760	\$957,044	\$0	\$0	\$0	\$0	\$1,615,804	\$3,331,456
46	Snoqualmie-South Fork Skykomish Subtotal	\$63,818,207	\$49,138,091	\$10,654,014	\$14,680,114	(\$2,909,588)	\$22,344,540	\$31,631,932	\$8,433,738	\$7,379,425	\$18,031,112	\$3,072,412	\$90,863,150	\$140,031,251
47														
48														
49	WL.F.5 SAMMAMISH R BANK REPAIRS	\$400,000	\$15,070	\$0	\$384,930	\$0	\$384,930	\$0	\$0	\$0	\$0	\$0	\$384,930	\$400,000
50	WL.F.5 WILLOWMOOR FLD/DIR REST	\$1,573,329	\$1,286,234	\$699,313	\$305,095	\$0	\$964,408	\$750,000	\$3,250,000	\$0	\$0	\$0	\$4,964,408	\$6,232,642
51	WL.F.6 LOWER COAL CRK PH1	\$4,075,304	\$737,768	(\$2,571,228)	\$3,337,536	\$0	\$765,808	\$2,225,000	\$2,457,000	\$2,311,000	\$10,000	\$10,000	\$7,828,808	\$8,566,576
52	WL.F.6 MCAL EERA YON CHAN IMPRVM	\$700,000	\$1,034,720	\$350,000	(\$334,720)	\$0	\$15,280	\$0	\$0	\$0	\$0	\$0	\$15,280	\$1,050,000
53	WL.F.7 CDR PRE-CONST STROTC ACQ	\$5,125,958	\$2,522,532	(\$2,294,744)	\$2,603,026	\$0	\$308,282	\$6,331,593	\$2,312,736	\$0	\$0	\$0	\$8,952,611	\$11,476,143
54	WL.F.7 FBD CORRIDOR IMPLEMENTATION	\$0	\$0	\$215,000	\$0	\$0	\$215,000	\$4,150,000	\$0	\$0	\$0	\$0	\$6,300,000	\$6,300,000
55	WL.F.7 CEDAR CORRIDOR IMPLMNTN	\$0	\$0	\$16,763	\$0	\$0	\$16,763	\$66,294	\$421,764	\$1,339,370	\$3,579,888	\$0	\$5,424,919	\$5,424,919
56	WL.F.7 CEDAR LEVEE SETBACK FEAS (Cedar Corridor P	\$1,437,987	\$1,078,793	\$649,600	\$399,224	\$0	\$908,824	\$0	\$0	\$0	\$0	\$0	\$908,824	\$1,987,587
57	WL.F.7 CEDAR R REP LOSS MITGTAN	\$3,464,848	\$3,147,951	\$323,574	\$316,897	\$0	\$640,471	\$333,282	\$343,280	\$353,579	\$364,186	\$0	\$2,034,798	\$5,182,749
58	WL.F.7 CEDAR RVR GRAYEL REMOVAL	\$8,714,765	\$948,302	\$1,014,000	\$7,766,466	\$0	\$10,780,486	\$678,490	\$150,410	\$150,410	\$150,410	\$150,410	\$11,960,596	\$12,908,898
59	WL.F.7 ELLIOTT BR LEVEE SETBACK	\$2,425,408	\$2,164,884	\$0	\$260,524	\$0	\$260,524	\$0	\$0	\$0	\$0	\$0	\$260,524	\$2,425,408
60	WL.F.7 RAINBOW BEND LEVEE STRCK	\$2,369,091	\$1,986,730	\$0	\$402,361	\$0	\$402,361	\$0	\$0	\$0	\$0	\$0	\$402,361	\$2,369,091
61	WL.F.7 RIVERBEND MHP ACQ	\$5,044,400	\$3,379,126	\$312,842	\$1,665,274	\$0	\$1,977,916	\$0	\$0	\$0	\$0	\$0	\$1,977,916	\$5,357,042
62	Cedar-Sammamish Subtotal	\$35,330,693	\$18,264,078	\$2,909,420	\$17,066,613	\$0	\$19,576,033	\$14,484,659	\$8,935,190	\$4,154,359	\$4,104,484	\$160,410	\$51,415,135	\$69,679,213
63														
64														
65	WL.F.8 BLACK R PUMP STATION	\$6,414,101	\$2,853,284	(\$1,754,042)	\$3,560,817	\$714,144	\$2,520,919	\$732,700	\$1,628,600	\$6,922,200	\$921,400	\$1,514,650	\$14,240,469	\$17,093,753
66	WL.F.8 BOEING LEVEE HT INCREASE	\$1,829,782	\$1,831	(\$1,829,000)	\$1,828,123	(\$8,123)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,828,123	\$1,831
67	WL.F.8 BOEING LEVEE USACE ERP	\$1,750,000	\$6,751	\$0	\$1,743,249	(\$6,743,349)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,751
68	WL.F.8 BRISCOE LEVEE SETBACK	\$23,330,271	\$20,662,938	\$0	\$2,667,333	\$0	\$2,767,333	\$0	\$0	\$0	\$0	\$0	\$2,767,333	\$23,330,271
69	WL.F.8 DESIMONE USACE 2015	\$2,500,000	\$1,668,225	\$0	\$831,775	\$0	\$831,775	\$0	\$0	\$0	\$0	\$0	\$831,775	\$2,600,000
70	WL.F.8 DYKSTRA USACE 2015	\$2,000,000	\$54,427	\$0	\$1,945,573	(\$314,900)	\$1,630,673	\$0	\$0	\$0	\$0	\$0	\$1,630,673	\$1,685,097
71	WL.F.8 GREEN R PL84-99 MITIGATION	\$4,062,557												

No.	Title	2015 ITD Budget	2015 ITD Expenditure	2016 Adopted*	2015 Carryover	2016 Reallocation Request	2016 Revised	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	6-Year CIP Total	Project Life Total
97														
98														
99	WFLG FLOOD REDUCTION GRANTS	\$5,549,963	\$649,222	\$2,991,819	\$4,000,741		\$7,892,860	\$3,075,923	\$3,156,106	\$3,236,625	\$3,318,045	\$3,401,132	\$24,080,391	\$24,729,613
100	WFLM EFFECTIVENESS MONITORING	\$1,861,120	\$1,439,082	\$0	\$422,036		\$422,038	\$886,945	\$942,472	\$422,823	\$386,497	\$386,497	\$3,059,272	\$4,498,354
101	WFLQ SUBREGN. OPPRTNITY FUND	\$32,374,717	\$22,691,811	\$5,564,793	\$9,682,906		\$15,247,689	\$5,721,217	\$5,870,358	\$6,020,123	\$6,171,564	\$6,326,105	\$45,357,056	\$68,048,867
102	WFLX CENTRAL CHARGES	\$866,053	\$491,493	\$0	\$374,560		\$374,560	\$184,678	\$190,219	\$185,925	\$185,086	\$185,086	\$1,315,554	\$1,807,047
103	WFLX FLOOD EMERGENCY CONTGNCY	\$541,003	\$309,917	\$250,000	\$240,096		\$490,086	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,740,086	\$2,041,003
104	WFLX WRIA GRANTS	\$14,400,946	\$9,479,849	\$4,308,013	\$4,921,097		\$9,220,110	\$4,390,296	\$4,474,151	\$4,659,607	\$4,646,895	\$4,735,447	\$32,035,306	\$41,515,156
105	Countywide Subtotal	\$65,993,802	\$36,052,376	\$13,114,615	\$20,541,428	\$0	\$33,656,043	\$14,521,059	\$14,493,306	\$14,686,103	\$14,957,887	\$15,284,267	#####	\$142,640,040
1	Grand Total	\$260,807,345	\$172,251,698	\$29,127,458	\$88,555,644	\$1,428,345	\$119,111,445	\$94,451,311	\$45,554,626	\$53,058,015	\$51,352,891	\$22,141,816	#####	\$557,921,603

King County Flood Control District

2016 Reallocation Capital Budget

Attachment F

6-16-16

	2016 Proposed	Reallocation	2016 Revised
Management & Support	\$265,675		\$265,675
Rent and Equipment	\$11,255		\$11,255
Legal Services	\$92,292		\$92,292
Accounting	\$84,872	\$10,000	\$94,872
State Auditor	\$19,000		\$19,000
Other Professional Services	\$90,000		\$90,000
Expenses	\$16,883		\$16,883
Insurance	\$81,955		\$81,955
Total	\$661,932	\$10,000	\$671,932