

2019 FCD Budget - DRAFT

8/2/2018

Flood Control District Administration

Flood District Administration \$816,638

Operating Budget

Description	
Annual Maintenance	\$3,327,451
Flood Hazards Plan, Grants, Outreach	\$675,380
Flood Hazard Studies, Maps, Technical Services	\$1,148,916
Flood Preparation, Flood Warning Center	\$1,027,992
Program Management, Supervision, Finance, Budget	\$1,727,017
Program Implementation	\$246,986
Overhead / Central Costs	\$3,143,908
Total	\$11,297,650

Capital Budget ¹

Project	Description	
Snoqualmie River Basin		
1129359	WLFL0 TIMBERLANE 2016 REPAIR	\$455,000
1121044	WLFL1 CIRCLE RVR RANCH RISK RED	\$111,660
1134340	WLFL1 NORTH FORK BRIDGE FEASIBILITY	\$200,000
1132629	WLFL1 RECORD OFFICE 2016 REPAIR	\$637,835
1134874	WLFL1 BENDIGO UPR SETBACK NORTH BEND	\$1,025,000
1132628	WLFL1 REINIG RD RVTMNT 2016 REPAIR	\$400,000
1132457	WLFL1 RIBARY CREEK	\$636,492
1132357	WLFL1 SF SNO LEVEE REMEDIATION	\$92,327
1129364	WLFL1 SHAKE MILL LB 2016 REPAIR	\$1,895,012
1044517	WLFL1 UPR SNO RES FLD MITIGTN	\$1,827,951
1132338	WLFL1 USACE PL 84-99 SF SNO	\$183,154
1044581	WLFL2 FARM FLOOD TSK FORCE IMP	\$104,186
1044582	WLFL2 LWR SNO RESDL FLD MITGTN	\$265,292
1130514	WLFL2 SE DAVID POWELL RD UPSTREAM	\$1,100,000
1134344	WLFL2 STOSSEL LONG TERM REPAIR	\$200,000
1044579	WLFL2 TOLT PIPELINE PROTECTION	\$41,200
1131803	WLFL3 LOWER FREW LEVEE SETBACK	\$478,664
1131565	WLFL3 SAN SOUCI REACH IMPRVMNTS	\$60,000
1131560	WLFL3 SEDIMENT MGMT FEAS	\$193,200
1131562	WLFL3 SR 203 BR IMPRVMNTS FEAS	\$190,157
1131559	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	\$160,234
1112058	WLFL3 TOLT R MILE 1.1 SETBACK	\$200,000
1115032	WLFL3 TOLT R NATURAL AREA ACQ	\$101,547
TOTAL SNOQUALMIE BASIN		\$10,558,911
Cedar River Basin		
1124988	WLFL5 SAMMAMISH R BANK REPAIRS	\$2,652
1112037	WLFL5 WILLOWMOOR FLDPLAIN REST	\$1,684,709
1116846	WLFL6 LOWER COAL CRK PH I	\$3,107,841
1131691	WLFL7 CEDAR RIVER TRAIL SITE A BANK	\$100,000

1044729 WLFL7 CEDAR RVR GRAVEL REMOVAL	\$962,613
1131690 WLFL7 CITY OF RENTON LEVEE CERTIFICATION	\$3,000,000
1131549 WLFL7 HERZMAN LEVEE SETBACK	\$321,604
1131550 WLFL7 JAN ROAD NEIGHBORHOOD	\$489,405
1131689 WLFL7 LOWER CEDAR FEASIBILITY STUDY	\$200,000
1131687 WLFL7 MAPLEWOOD FEASIBILITY STUDY	\$23,151
1119888 WLFL7 RIVERBEND MHP ACQ	(\$126,000)
1130556 WLFL7 SE 162ND AVE AT 266TH CT	\$700,000
1130557 WLFL7 SR 169 FEASIBILITY STUDY	\$325,000
TOTAL CEDAR RIVER BASIN	\$10,790,975

Green River Basin

1129569 WLFL8 BRPS CONTROL BLDG RPLCMT	\$278,530
1129574 WLFL8 BRPS HIGH-USE ENGINES	\$1,970,371
1129577 WLFL8 GALLI-DYKSTRA FEAS STUDY	\$330,000
1044961 WLFL8 GREEN PRE-CONST ACQ	\$5,000,000
1132391 WLFL8 HSB BREDA SETBACK KENT	\$481,279
1134341 WLFL8 LONES LEVEE	\$500,000
1112056 WLFL8 LWR RUSSELL LEVEE SETBACK	\$14,106,596
1130560 WLFL8 SE 380 PL AT SR 164	\$100,000
1129367 WLFL8 TUK-205 USACE GACO-SEGALE	\$8,871,785
TOTAL GREEN RIVER BASIN	\$31,638,561

White River Basin

1112038 WLFL9 RIGHT BANK LEVEE SETBACK	\$1,462,600
TOTAL WHITE RIVER BASIN	\$1,462,600

Countywide Costs

1122628 WLFLG FLOOD REDUCTION GRANTS	\$3,197,318
1117333 WLFLG WRIA GRANTS	\$4,684,168
1112022 WLFLM EFFECTIVENESS MONITORING	(\$431,365)
1045042 WLFLO SUBREGNL OPPRTNTY FUND	\$5,947,011
1044281 WLFLX CENTRAL CHARGES	\$100,000
1044279 WLFLX FLOOD EMERGENCY CONTGNCY	\$250,000
TOTAL COUNTYWIDE COSTS	\$13,747,132

TOTAL CAPITAL BUDGET	\$68,198,179
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Flood Control District Total	\$80,312,467
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King County Flood Control District

Flood Program Financial Plan: 2019 Preliminary Draft Budget and 6-Year CIP

8/1/2018

	2017 Actual	2018 Adopted	2018 Revised	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Beginning Balance	62,335,334	49,356,357	71,484,181	63,462,783	59,849,356	47,224,766	34,794,430	23,766,134	19,635,460
Revenue									
Flood District									
Flood District Levy ¹	54,767,662	56,096,479	56,466,880	58,133,046	59,664,874	61,073,396	62,459,241	63,839,209	65,244,725
Interest Earnings ²	861,000	417,712	986,482	876,573	826,663	652,287	480,594	328,267	271,213
Miscellaneous Revenue ³	6,195	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
King County									
Inter-County River Improvement ⁴	45,000	50,000	45,000	45,000	45,000	0	0	0	0
Grants ¹⁰	3,553,070	4,900,000	3,529,630	6,871,370	0	0	0	0	0
Miscellaneous Revenue ⁵	4,138,870	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total Revenue	63,371,797	61,939,190	61,502,992	66,400,988	61,011,536	62,200,683	63,414,835	64,642,476	65,990,938
Expenditure									
District Administration ⁶	(516,829)	(792,853)	(792,853)	(816,638)	(841,137)	(841,137)	(866,372)	(866,372)	(892,363)
Operating Expenditure	(9,365,407)	(11,333,238)	(11,515,838)	(11,861,313)	(12,217,153)	(12,583,667)	(12,961,177)	(13,350,012)	(13,750,513)
Capital Expenditure	(44,340,715)	(47,266,966)	(57,215,699)	(57,336,463)	(60,577,837)	(61,206,215)	(60,615,582)	(54,556,765)	(58,325,547)
Total Expenditure	(54,222,950)	(59,393,057)	(69,524,390)	(70,014,415)	(73,636,127)	(74,631,019)	(74,443,131)	(68,773,149)	(72,968,423)
Ending Fund Balance (Cash)	71,484,181	56,604,639	63,462,783	59,849,356	47,224,766	34,794,430	23,766,134	19,635,460	12,657,975
<i>Target Fund Balance</i>	0	0	0	0	0	0	0	0	0
<i>Budgetary Carryover Reserves</i>	(98,157,579)	(66,246,639)	(92,596,787)	(103,458,503)	(115,527,314)	(112,095,026)	(103,133,814)	(86,297,474)	(93,983,150)
Ending Budgetary Fund Balance ⁹	(26,673,398)	(9,642,000)	(29,134,004)	(43,609,146)	(68,302,548)	(77,300,597)	(79,367,680)	(66,662,014)	(81,325,175)

Flood Program Financial Plan: 2019 Preliminary Draft Budget and 6-Year CIP

Notes:

- ¹ Property tax forecast provided by the Office of Economic and Financial Analysis in March, 2018, less undercollection assumption of 1%.
- ² Interest earnings approximated using prior year actuals and increasing by 3% per year.
- ³ District miscellaneous revenue due to multiple sources such as state forest sales, private timber harvest tax, unrealized investments, leasehold excise taxes, and immaterial corrections from prior years. In 2017 this included \$4M from the sale of the Riverside Business Park in Kent, originally purchased for the Briscoe Levee project, but later deemed unnecessary when the scope of the project changed.
- ⁴ The ICRIF amount is based on the 1919 Inter-County Agreement for improvements to the White River, set to expire at the end of 2020.
- ⁵ Miscellaneous revenue due to multiple sources such as state forest sales, private timber harvest tax, rent from tenants of acquired real estate, and immaterial corrections from prior years. In 2017 this included the sale of the Rivers Edge Business park, an acquisition under the Briscoe Levee Setback that was ultimately not needed for the project. While this sale could be considered a reduction in project expenditures, governmental accounting rules required it be categorized as a revenue.
- ⁶ Costs based on contract established under FCD 2008-07 for District executive services, and inflated at 3% in succeeding years.
- ⁷ The capital expenditure is equal to the expenditure rate times the sum of the new capital appropriation and carryover. Rationale for the expenditure rates forecasted for A-E in the capital program is as follows:
 - A. Based on prior year experience and knowledge of existing staff capacity to implement construction projects implemented by WLR Division.
The expenditure rate increases at the end of the six years as new appropriation decreases and carryover projects are completed.
 - B. Based on prior year experience for acquisitions and home elevations, where expenditure patterns are strongly influenced by factors such as landowner willingness. Rate shown here is similar to the expenditure rate for acquisition-focused funds such as King County's Conservation Futures Trust (CFT).
 - C. Based on increase from past expenditure rates as city projects move through the engineering design phase toward construction.
 - D-E. Based on prior year experience with expenditure rates for these capital grant programs, which have a 2-3 year minimum time lag between appropriation and expenditures due to funding allocation decision-making process, execution of agreements for awarded projects, and reimbursement of eligible expenditures during or following implementation by the grant recipient.
While the Opportunity Fund does not require time for an allocation process, many jurisdictions choose to accrue funding over multiple years which limits the expenditure rate.
Note that a constant expenditure rate results in increased expenditures as unspent allocations are carried over each year.
- ⁸ The Unreserved Fund Balance is the remaining balance less reserves described in resolution FCD2016-21.1 adopting a fund balance reserve policy. While the policy provides general guidance on types of reserves, it does not specify their quantification. The reserve quantities above reflect initial considerations by the District in lieu of more formal direction.
- ⁹ The budgetary fund balance assumes 100% expenditure of all budgeted amounts and is used to understand the District's total budgetary commitment.
- ¹⁰ Grant revenue is assumed only for grants that have been awarded or where an award is likely and imminent.
- ¹¹ Total New Capital Appropriation corresponds to the "Grand Total" shown in each year on Attachment H.

Flood Program Financial Plan: 2019 Preliminary Draft Budget and 6-Year CIP

Capital Expenditure Detail

	2017 Actual	2018 Adopted	2018 Revised	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
<i>FCD Projects New Appropriation</i>	(37,410,076)	(28,993,881)	(28,566,480)	(36,298,159)	(36,549,744)	(29,057,937)	(26,871,019)	(12,234,491)	(37,548,371)
<i>FCD Projects Carryover</i>	(20,939,815)	(38,199,957)	(24,030,827)	(28,928,519)	(40,440,540)	(50,043,685)	(50,625,038)	(46,497,634)	(32,302,669)
<i>Expenditure Rate</i>	41%	35%	45%	38%	35%	36%	40%	45%	45%
A. FCD Project Expenditures	(23,844,579)	(23,517,843)	(23,668,788)	(24,786,138)	(26,946,600)	(28,476,584)	(30,998,423)	(26,429,456)	(31,432,968)
<i>FCD Flood Mitigation New Appropriation</i>	(8,242,643)	(8,335,883)	(6,713,743)	(7,394,790)	(8,048,691)	(8,030,879)	(8,121,805)	(8,215,460)	(11,131,328)
<i>FCD Flood Mitigation Carryover</i>	(14,467,111)	(14,512,610)	(13,799,491)	(14,359,263)	(15,227,837)	(16,293,570)	(17,027,114)	(17,604,243)	(18,073,792)
<i>Expenditure Rate</i>	29%	20%	30%	30%	30%	30%	30%	30%	30%
B. FCD Flood Mitigation Expenditures	(6,535,721)	(4,569,699)	(6,153,970)	(6,526,216)	(6,982,958)	(7,297,335)	(7,544,676)	(7,745,911)	(8,761,536)
<i>Other Agency New Appropriation</i>	(7,007,557)	(2,822,661)	(3,548,651)	(10,676,733)	(13,809,193)	(6,048,826)	(1,625,202)	(1,828,405)	(1,472,881)
<i>Other Agency Carryover</i>	(17,020,731)	(12,789,924)	(35,683,313)	(23,539,179)	(20,529,547)	(20,603,244)	(14,658,639)	(8,141,920)	(3,988,130)
<i>Expenditure Rate</i>	3%	40%	40%	40%	40%	45%	50%	60%	60%
C. External Agency Project Expenditures	(675,532)	(7,025,663)	(15,692,786)	(13,686,365)	(13,735,496)	(11,993,432)	(8,141,920)	(5,982,195)	(3,276,607)
<i>Opportunity Fund New Appropriation</i>	(5,743,771)	(5,738,670)	(5,738,670)	(5,947,011)	(6,103,717)	(6,247,808)	(6,389,580)	(6,530,751)	(6,674,535)
<i>Opportunity Fund Carryover</i>	(10,901,038)	(11,651,366)	(12,079,766)	(12,472,905)	(12,893,942)	(13,298,361)	(13,682,318)	(14,050,329)	(14,406,756)
<i>Expenditure Rate</i>	27%	30%	30%	30%	30%	30%	30%	30%	30%
D. Opportunity Fund Payments	(4,565,045)	(5,217,011)	(5,345,531)	(5,525,975)	(5,699,298)	(5,863,851)	(6,021,569)	(6,174,324)	(6,324,387)
<i>WRIA Grants New Appropriation</i>	(4,390,296)	(4,520,525)	(4,520,525)	(4,684,168)	(4,853,735)	(5,029,440)	(5,211,506)	(5,400,162)	(5,595,648)
<i>WRIA Grants Carryover</i>	(7,360,485)	(7,638,008)	(7,653,641)	(7,913,208)	(8,188,294)	(8,477,319)	(8,779,393)	(9,094,084)	(9,421,260)
<i>Expenditure Rate</i>	35%	35%	35%	35%	35%	35%	35%	35%	35%
E. WRIA Grant Payments	(4,097,140)	(4,255,486)	(4,260,958)	(4,409,081)	(4,564,710)	(4,727,366)	(4,896,815)	(5,072,986)	(5,255,918)
<i>Flood Reduction Grants New Appropriation</i>	(3,058,908)	(3,085,306)	(3,085,306)	(3,197,318)	(3,281,568)	(3,359,037)	(3,435,258)	(3,511,156)	(3,588,460)
<i>Flood Reduction Grants Carryover</i>	(5,955,863)	(6,490,635)	(4,392,073)	(5,383,713)	(6,178,342)	(6,811,135)	(7,322,524)	(7,745,603)	(8,104,867)
<i>Expenditure Rate</i>	51%	28%	28%	28%	28%	28%	28%	28%	28%
F. Flood Reduction Grant Payments	(4,622,698)	(2,681,264)	(2,093,666)	(2,402,689)	(2,648,775)	(2,847,648)	(3,012,179)	(3,151,893)	(3,274,131)
Capital Summary - All Expenditures A-F									
<i>Total New Capital Appropriation ¹¹</i>	(65,853,251)	(53,496,926)	(52,173,375)	(68,198,179)	(72,646,648)	(57,773,927)	(51,654,370)	(37,720,425)	(66,011,223)
<i>Total Carryover</i>	(76,645,043)	(91,282,500)	(97,639,111)	(92,596,787)	(103,458,503)	(115,527,314)	(112,095,026)	(103,133,814)	(86,297,474)
<i>Overall Expenditure Rate</i>	31%	33%	38%	36%	34%	35%	37%	39%	38%
Total Capital Expenditure ⁷	(44,340,715)	(47,266,966)	(57,215,699)	(57,336,463)	(60,577,837)	(61,206,215)	(60,615,582)	(54,556,765)	(58,325,547)

2019 Flood Control District Operating Budget - PRELIMINARY WORKING DRAFT

Updated 07/31/18

No.	Work Category	2018 Adopted Flood Control District	2019 Requested	Change from 2018 Adopted Flood Control District	Program Description	Highlighted Changes from 2018 Adopted Flood Control District Operating Budget
1	Annual Maintenance	\$3,386,766	\$3,327,451	(\$59,315)	Maintenance activities to properly operate and maintain the District's investments, including levees, revetments, properties, and pump stations, as well as large wood hazard investigations in support of the King County Sheriff. Facility inspections and assessments may lead to proposed repairs in the capital program. Inspections and assessments also help to increase the potential for federal funding assistance for future flood damages. This includes implementation of routine flood facility inspection and maintenance for approximately 500 levees and and revetments along 119 miles of river so that minor maintenance needs do not become larger scale repair problems. The program also includes property inspections and maintenance for the approximately 800 acres of publicly owned floodplain property (managed as 200 separate sites), a responsibility that grows each year as property is acquired to reduce flood risks and/or support capital project construction. Maintenance actions to identify and resolve problems that might pose a risk to the community such as attractive nuisances (a hazardous object or condition that poses a risk), illegal dumping, noxious weeds, and public health risks. This category includes maintenance, facility assessment and monitoring, facility maintenance and repair, management of sediment and large wood, and monitoring of flood protection assets, as well as funding for the King County Sheriff's Office Marine Rescue and Dive Unit to conduct large wood public safety investigations. The largest expenditures in this category are (1) operation and maintenance of the Green River Pump Stations (2) maintenance crew time and (3) inspections of levees, revetments, and property on a 2-year cycle.	Incorporates enhanced maintenance at some locations in closer proximity to residential structures to reduce the risk of wildfire, based on recommendations requested by the Board in the 2018 budget process. Maintenance level of effort is also influenced by the capital program, particularly the forecasted number of completed projects that require maintenance action to establish native vegetation. Reduction from 2018 is largely due to one-time reduced costs for maintenance parts and materials for both the Black River Pump Station and the overall maintenance program. CHANGE FROM 7/20 /18 DRAFT: Increased budget for maintenance equipment costs (e.g. dump truck, excavator, mowers)
2	Flood Hazards Plan, Grants, Outreach	\$718,898	\$675,380	(\$43,518)	Floodplain management planning, public outreach and awareness, coordination of repetitive loss area mitigation, and grant preparation. This category includes funding for the 2013 Flood Hazard Management Plan Update process, the Community Rating System (CRS) program, and strategic planning of flood risk reduction products, targets, and milestones for the River and Floodplain Management Section. Repetitive loss mitigation is generally achieved by buying or elevating at-risk homes. While buyouts and elevations are funded via the capital program, the planning, prioritization, and the grant submittals to FEMA or other agencies are funded via the operating program. Grants are only submitted with prior authorization (at least 30 days before submittal) from the Flood Control District. Public outreach for specific capital projects is funded through the capital program; basin-wide outreach regarding on-going and planned capital projects is considered an operating expense.	Reduced from 2018 due to one time consultant budget for Flood Plan Update in 2017; expenditure authority is anticipated to carryover into 2018 and potentially 2019.
3	Flood Hazard Studies, Maps, Technical Services	\$1,414,741	\$1,148,916	(\$265,825)	Generate technical information used to characterize, quantify, and delineate flood risks, as well as to develop and implement strategies and actions to reduce those risks. Flood hazard technical information types include hydrologic and hydraulic studies, floodplain and channel migration zone maps, geologic studies, geographic information system (GIS) land use data, dam operations studies, risk assessments and flood hazard management corridor working maps. These technical assessments are used to inform the capital project feasibility, prioritization, and design process funded by the capital program. The base budget includes funding for LiDAR and post-flood channel evaluations that will not occur unless there are high flow events.	2019 request includes funding for an updated flood study on the South Fork Skykomish River (\$275,000). Overall reduction from 2018 due to one time budget items not continuing into 2019. These items include funding to implement the recommendations of the 2017 Dam Safety Emergency Planning Gap Analysis Report: (1) public education regarding dam safety by the Office of Emergency Management (\$110,000) and (2) inundation area mapping for stormwater facilities by the Water and Land Resources Division's Stormwater Services Section (\$73,000). A one-time 2018 budget item to identify potential information gaps related to levee breach potential (\$50,000) does not continue in 2019. The report will be completed in the fall of 2018 and may recommend additional analysis. Finally, the USGS sediment study cost-share for the White River funded in 2017-2018 does not continue into 2019 (\$75,000).
4	Flood Preparation, Flood Warning Center	\$1,417,463	\$1,027,992	(\$389,471)	Implement a comprehensive approach to preparing and educating the community for flood events, coordinating emergency response and regional flood warning center operations during flood events, and ensuring consistency across basins for post-flood recovery actions. Post-flood damage assessments may result in capital projects to repair damaged facilities. Flood and post- flood activities are tracked with a unique project number so that expenditures may be submitted for any federal assistance that becomes available following a federal disaster declaration. Base budget includes annual flood preparedness campaign, sandbag supplies for distribution centers in each basin, the King County Flood Alert system, King County Sheriff's Office staff for flood emergency response and cost-share with U.S. Geological Survey for operations and maintenance of real-time river gauges around King County.	One time 2018 budget item to evaluate potential river gauge locations in the lower Snoqualmie (\$75,000) does not continue into 2019. Reduction from 2018 is due to revised assumptions about extra staff support during flood events. Assumes an average over multiple flood events rather than a worst-case scenario. CHANGE FROM 7/20/18 DRAFT: Increase for O&M of new Lower Snoqualmie gauge to be installed in fall of 2018; some motor pool charges shifted to Work Category 5 below.
5	Program Management, Supervision, Finance, Budget	\$1,283,543	\$1,727,017	\$443,474	Provide supervisory, financial management, contract administration, capital program oversight, and administrative services for the River and Floodplain Management Section to implement the District's work program. Financial management tasks include forecasting, budget development, accounting, and financial and performance audits from the State of Washington, Flood Control District, King County Council, state and federal grantors, as well as quarterly internal audits by King County Procurement. This category also include contract development and administration for work order contracts, individual work orders are budgeted and accounted for under other work categories or under a specific capital project.	Conservatively assumes that the majority of contract administration expenditures are budgeted in operating. However, contract administration time billed to individual capital project will be paid by the capital program. These budgeting assumptions may be refined to avoid excess budget authority in this category. CHANGE FROM 7/20/18 DRAFT: Increased to reflect updated motor pool cost as well as reallocation of vehicle costs previously shown in Work Category 4.
6	Program Implementation	(\$106,434)	\$246,986	\$353,420	Implement flood hazard management programs and coordinate capital improvement projects for the District. This work category includes river basin team as well as the countywide capital strike team, responsible for identifying, implementing, and tracking flood risk reduction program and project actions within a given basin. This work category includes coordination with other flood risk reduction partners through the Basin Technical Committees, and similar multi-stakeholder efforts to manage risk and coordinate efforts in each river basin. This category also includes coordination meetings at the Section, team, and individual supervisory level, coordination with the District, as well as trainings for River and Floodplain Management Section staff. Time spent on capital projects is reimbursed from the capital project fund.	2019 budget reflects updated staff allocation model, including forecasts about staff hours paid by the capital program. 2019 assumptions are more conservative regarding staff hours loaned to the capital program. However, all hours charged to capital projects will be reimbursed by the capital program. These budgeting assumptions may be refined to avoid excess budget authority in this category.
7	Overhead / Central Costs	\$3,218,261	\$3,143,908	(\$74,353)	This category includes use-based and FTE-based overhead costs from the Water and Land Resources Division of the Department of Natural Resources and Parks and King County. Examples include use-based charges for the Prosecuting Attorney's Office, risk management, and the financial management system, as well as FTE-based charges for building rent and utilities. When staff loan out from the operating fund to the capital fund, the capital fund reimburses the operating fund for FTE-related overhead charges. Per the Inter-Local Agreement between the District and King County, "administrative overhead costs shall be determined in accordance with the Overhead Cost Allocation Policy adopted as part of the County's Comprehensive Financial Management Policies, as currently in effect and as amended, and with the overhead costs in the adopted County budget."	Based on preliminary draft 2019-2020 King County budget. CHANGE FROM 7/20/18 DRAFT: Updated draft administrative overhead costs (as of 7/27/18).
DRAFT TOTAL		\$11,333,238	\$11,297,650	(\$35,588)		CHANGE FROM 7/20/18: Increase of @ \$145K due to adjustments listed in bold.

King County Flood Control District

DRAFT!! 2019 - 2024 Six-Year CIP Project Allocations

Attachment H

7/31/2018

Capital Investment Strategy Project
Grant/External Revenue Awarded
Cost Share Contribution to Others
New Project - 2018 Revised or 2019 Proposed
King County Road Services Division Projects

No.	Title	Basin	Type of project	2017 Inception to Date Expenditure	2018 Inception to Date Budget	2018 Available Budget	2019 Requested	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	6-Year CIP Total	Project Life Total	Comments
1	WLFL0 MILLER R RD RVTMNT 2016 REPAIR	SF Skykomish	FCD Const	\$237,560	\$239,182	\$1,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,182	Damage to revetment. Very large rock removed from revetment, vertical banks and exposed subgrade in several locations totaling approximately 350 feet of damage. If not repaired, Miller River Road could be severely damaged. Constructed 2017.
2	WLFL0 SF SKYKMSH REP LOSS MIT	SF Skykomish	FCD Acqu/Elev	\$746,937	\$745,404	(\$1,533)	\$0	\$0	\$0	\$0	\$0	\$119,405	\$119,405	\$864,809	This project will elevate or buyout individual structures in the South Fork Skykomish Basin to eliminate the risk of flooding or erosion damage during future flood events.
3	WLFL0 SKY W RVR DR FLOOD STUDY	SF Skykomish	FCD Const	\$2,856	\$81,237	\$78,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,237	This project would improve infrastructure at the mouth of Maloney Creek and on the SF Skykomish River to reduce the frequency of flooding of homes and property within the Town of Skykomish.
4	WLFL0 SKYKOMISH LB DOWN 2016 REPAIR	SF Skykomish	FCD Const	\$85,402	\$150,000	\$64,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	Approximately 50-foot-long section of missing armor rock immediately downstream of the bridge. Further flooding may compromise or severely damage facility.
5	WLFL0 SKYKOMISH LB UP 2016 REPAIR	SF Skykomish	FCD Const	\$120,455	\$121,136	\$681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,136	Three pockets of missing armor rock: 15, 10 and 75 feet wide and eroded topsoil from upper sections of levee. Further flooding may compromise or severely damage facility.
6	WLFL0 TIMBER LN EROSN BUYOUTS	SF Skykomish	FCD Acqu/Elev	\$1,888,350	\$2,809,874	\$921,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,809,874	This project will continue to acquire and remove homes along a stretch of the Skykomish River that are endangered by erosive forces as well as inundation in some places.
7	WLFL0 TIMBERLANE 2016 REPAIR	SF Skykomish	FCD Const	\$11,115	\$16,040	\$4,925	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000	\$471,040	Project will lay back the privately-built rockery to reconstruct rock wall into stable revetment geometry. Will likely be implemented by the Strike Team.
8	WLFL1 428TH AVE SE BR FEASIBILITY	Upper Snoq	FCD Const	\$294,894	\$304,894	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,894	FCD-requested project to reduce neighborhood isolation from flooding. Develop a set of alternatives for improvements to 428th Avenue SE, SE 92nd Street, and Reing Road to reduce the frequency of community isolation caused by floodwaters overtopping these roadways.
9	WLFL1 CIRCLE RVR RANCH RISK RED	Upper Snoq	FCD Const	\$65,125	\$428,505	\$363,380	\$111,660	\$237,960	\$257,550	\$3,630,574	\$0	\$0	\$4,237,744	\$4,666,249	This project will determine a preferred action to reduce long term risks from channel migration in the Circle River Ranch Neighborhood on the South Fork Snoqualmie River. Being conducted concurrent with South Fork Snoqualmie Corridor Plan.
10	WLFL1 MASON THRSN EXT 2016 REPAIR	Upper Snoq	FCD Const	\$111	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111	Large scour hole in bank at upstream end of Mason Thorson Extension rock-faced levee. Significant settlement and displacement of face rock at upstream end of facility. Scour hole in bank threatens to end-run facility and damage adjacent private property. Damage to levee face-rock compromises levee integrity and may lead to progressive failure, especially at upstream end.
11	WLFL1 MF SNO CORRIDOR IMP	Upper Snoq	FCD Const	\$954	\$1,100,000	\$1,099,046	\$0	\$1,162,249	\$1,196,980	\$511,733	\$0	\$0	\$2,870,962	\$3,970,962	Placeholder for corridor plan implementation project(s)
12	WLFL1 MF SNO CORRIDOR PLAN	Upper Snoq	FCD Const	\$1,328,569	\$1,824,912	\$496,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,824,912	Middle Fork Snoqualmie Corridor Planning, scheduled for completion in 2018.
13	WLFL1 NORMAN CREEK CULVERT	Upper Snoq	Agreement	\$0	\$724,000	\$724,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,000	Replace two existing rusted out 48" Corrugated Metal Pipes on Norman Creek under 428th Ave SE with a new precast concrete box culvert. The new culvert will reduce the time it takes to drain the flood waters off of private property by increasing the capacity of the crossing. Currently when the North Fork Snoqualmie River overflows water backs up against 428th as the Norman Creek crossing is the normal outflow for this flood water once the North Fork has overtopped the adjacent levees.
14	WLFL1 NORTH FORK BRIDGE 2016 REPAIR	Upper Snoq	Agreement	\$171,125	\$385,000	\$213,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000	The North Fork Bridge was originally built in 1951 and is extremely vulnerable to scour as the channel thalweg migrates. In order to keep the bridge safe and reliable during a flood, it is important to protect the piers and abutments from scour failure.
15	WLFL1 NORTH FORK BRIDGE FEASIBILITY	Upper Snoq	Agreement	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Initiate feasibility study to mitigate the risk of scour damage to the North Fork Bridge by retrofitting the existing structure with deep foundations or alternative risk mitigation strategies.
16	WLFL1 RECORD OFFICE 2016 REPAIR	Upper Snoq	FCD Const	\$0	\$350,000	\$350,000	\$637,835	\$0	\$0	\$0	\$0	\$0	\$637,835	\$987,835	Repair downstream 200 lineal feet of facility which is missing face rock and toe rock. A significant scour hole has formed around a City of Snoqualmie stormwater outfall pipe at the downstream end of facility. Potential erosion impact to Park Ave SE in City of Snoqualmie, an area included in the City's planned "Riverwalk" park and trail project. Project implemented by City of Snoqualmie as part of Riverwalk project, construction is scheduled for 2019.
17	WLFL1 REIF RD 2016 REPAIR	Upper Snoq	FCD Const	\$32,187	\$33,484	\$1,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,484	Length 50-80 feet. Face rock has appeared to have settled 1-2 feet exposing core material above near upper part of levee face. Larger face rock missing in pockets upstream end of this damage site. Continued damage could compromise facility which provides flood protection for several residences landward of the facility.
18	WLFL1 REIF RD LEVEE IMPROVEMENTS	Upper Snoq	FCD Const	\$0	\$0	\$0	\$0	\$265,438	\$318,421	\$385,937	\$457,218	\$0	\$1,427,014	\$1,427,014	Conduct a feasibility study to determine ways of preventing the overtopping of the Reif Rd Levee. Potential solutions include: repair and/or raise levee in place / setback levee / gravel removal / home elevations.

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19	WLFL1 BENDIGO UPR SETBACK NORTH BE	Upper Snoq	Agreement	\$0	\$0	\$0	\$1,025,000	\$1,025,000	\$2,200,000	\$0	\$0	\$0	\$4,250,000	\$4,250,000	Cost-share of \$8.4M levee setback project. The overtops at a 20-year or greater flood, inundating undeveloped property, railway lines and roadways. Project would reconnect 25 acres of floodplain and construct a new levee that meets current engineering guidelines. City has submitted grant application for the remaining \$4.2 million
20	WLFL1 REINIG RD RVTMNT 2016 REPAIR	Upper Snoq	FCD Const	\$28,042	\$800,000	\$771,958	\$400,000	\$264,166	\$0	\$0	\$0	\$0	\$664,166	\$1,464,166	Repair three primary damage sites just upstream and directly across from the South Fork Snoqualmie confluence totalling ~285 lineal feet. Construction is anticipated in 2020.
21	WLFL1 RIBARY CREEK	Upper Snoq	FCD Const	\$0	\$0	\$0	\$636,492	\$815,106	\$2,338,618	\$2,408,777	\$0	\$0	\$6,198,993	\$6,198,993	Address flooding from Ribary Creek at Bendigo Blvd in North Bend as the Snoqualmie levees prevent drainage to the river during high flows.
22	WLFL1 SF SNO CORR EARLY ACTION	Upper Snoq	FCD Const	\$1,420,044	\$1,433,887	\$13,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,887	Project identified by Board to alleviate potential flooding of I-90 in North Bend. Currently evaluating project alternatives, including levee setback and gravel removal.
23	WLFL1 SF SNO CORRIDOR PLAN	Upper Snoq	FCD Const	\$2,568,062	\$2,572,480	\$4,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,572,480	SF Snoqualmie Corridor planning process and development of capital investment strategy.
24	WLFL1 SF SNO LEVEE REMEDIATION	Upper Snoq	FCD Const	\$0	\$295,673	\$295,673	\$92,327	\$374,439	\$727,790	\$657,297	\$0	\$0	\$1,851,853	\$2,147,526	Six levee deficiencies have been identified in this leveed segment. The project will design and reconstruct the impaired segment of levee in place.
25	WLFL1 SHAKE MILL LB 2016 REPAIR	Upper Snoq	FCD Const	\$15,658	\$600,000	\$584,342	\$1,895,012	\$0	\$0	\$0	\$0	\$0	\$1,895,012	\$2,495,012	Total breach of levee - erosion and lateral channel migration is ongoing. No immediately adjacent private property or infrastructure. Continued erosion could threaten 428th Ave embankment or bridge.
26	WLFL1 SHAKE MILL RB 2016 REPAIR	Upper Snoq	FCD Const	\$0	\$512,000	\$512,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,000	Between 428th St Bridge and Tate Creek, several locations on levee where toe-rock dislodged and corresponding minor bank erosion along 50-60 feet of river bank. Actual gaps range between 6-10 feet. Missing toe rock compromises levee integrity, increasing its vulnerability to further scour and potential failure. Failure of this facility could result in damage to a heavily used county road (428th Ave SE). Scheduled for 2018 construction.
27	WLFL1 SI VIEW RM4 2017 REPAIR	Upper Snoq	FCD Const	\$0	\$209,000	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,000	Repair approximately 25 lineal feet of the facility with missing toe rock and shallow scour scallop into bank that is approximately 1-2 feet deep. Si View Levee is a relatively short flood containment levee that protects 50+ homes in the Si View Park Neighborhood of North Bend from flooding. Project scheduled for 2018 construction.
28	WLFL1 SR202 SF BRIDGE LENGTHEN	Upper Snoq	FCD Const	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	Placeholder funding to partner with WSDOT to expand bridge SR202 opening over South Fork Snoqualmie and Ribary Creek to improve conveyance and reduce upstream flood impacts. Supported by North Bend. Requires state or federal funding. Relative contribution of this project is being evaluated in the SF Snoqualmie Corridor Plan.
29	WLFL1 TATE CRK BRIDGE FEASIBILITY	Upper Snoq	Agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	Prepare a Concept Development Report (CDR) to analyze and select best span/alignment replacement bridge and road-raising option as the current bridge does not provide enough hydraulic opening due to the transport of sediments and water overtops the approaches during floods.
30	WLFL1 UPPER SNOQ 2015 FLOOD REPAIR	Upper Snoq	FCD Const	\$509,922	\$1,481,123	\$971,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,123	Flood damage repairs from January 2015 flood event. Locations include Mason-Thorson Ells and Mason-Thorson Extension (Middle Fork Snoqualmie); North Park (North Fork Snoqualmie); and Record Office, Meadowbrook, and Railroad (Snoqualmie mainstem).
31	WLFL1 UPR SNO RES FLD MITIGTN	Upper Snoq	FCD Acqu/Elev	\$9,748,621	\$12,536,249	\$2,787,628	\$1,827,951	\$2,412,151	\$2,484,516	\$2,559,051	\$2,635,823	\$2,714,897	\$14,634,389	\$27,170,638	This project will continue to acquire or elevate flood-prone structures in the Upper Snoqualmie basin to reduce the risk of flood, erosion, and channel migration damage. Partnership with Cities of Snoqualmie and North Bend. As of May 2016 260 remain to be elevated or acquired. This amount assumes 10-12 home elevations per year.
32	WLFL1 USACE PL 84-99 SF SNO	Upper Snoq	FCD Const	\$0	\$150,223	\$150,223	\$183,154	\$352,868	\$363,454	\$0	\$0	\$0	\$899,476	\$1,049,699	Ensure eleven South Fork Snoqualmie River levees meet the standards of the US Army Corps of Engineers PL 84-99 program in order to receive future assistance from the Corps in the event of flood damage to the levees..
33	WLFL2 DUTCHMAN RD REPAIR	Lower Snoq	FCD Const	\$0	\$548,593	\$548,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$548,593	Repair approximately 200 feet of revetment. Dutchman Road in this location provides the sole access to residences and business on the west side of the Snoqualmie Valley downstream of Duvall. Continued erosion of the revetment could result in erosion of the road (West Snoqualmie Valley Road NE) which would severely limit access to the downstream property owners during or following a flood event.
34	WLFL2 DUVALL BRIDGE 1136A	Lower Snoq	Agreement	\$9,244	\$150,000	\$140,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	The foundation of the main-span pier is exposed and is vulnerable to destabilization during a flood. Add scour mitigation measures to protect footing. Bridge crosses the Snoqualmie River at Duvall and is the city's primary route.
35	WLFL2 FARM FLOOD TSK FORCE IMP	Lower Snoq	FCD Const	\$759,345	\$875,617	\$116,272	\$104,186	\$115,214	\$118,670	\$122,230	\$125,897	\$129,674	\$715,871	\$1,591,488	This project provides technical and cost-sharing assistance to residential and agricultural landowners in the Lower Snoqualmie floodplain to help them better withstand the impacts of flooding. Specific project actions include farm pads, elevations of homes, and elevation or flood proofing of agricultural structures.
36	WLFL2 L SNO REP LOSS MITGTION	Lower Snoq	FCD Acqu/Elev	\$1,269,231	\$1,695,671	\$426,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,695,671	Funding as possible local match for FEMA grants to elevate or acquire at-risk structures.
37	WLFL2 L SNO/ALDAIR CORRDROR PLN	Lower Snoq	FCD Const	\$5,860,655	\$7,365,814	\$1,505,159	\$0	\$636,540	\$0	\$0	\$0	\$0	\$636,540	\$8,002,354	Cost-shared contribution to multiple levee setbacks and high priority flood risk reduction acquisitions in the Fall City reach of the Lower Snoqualmie. Projects reduce flood and erosion risk to revetments, roads, and landowners. FCD expenditure leverages habitat restoration funding from other sources.

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38	WLFL2 LWR SNO RESDL FLD MITGTN	Lower Snoq	FCD Acqu/Elev	\$2,151,873	\$3,278,317	\$1,126,444	\$265,292	\$530,450	\$546,363	\$562,754	\$579,637	\$597,026	\$3,081,522	\$6,359,839	This project provides technical and cost-sharing assistance to residential and agricultural landowners in the Lower Snoqualmie floodplain to help them better withstand the impacts of flooding. Specific project actions include farm pads, elevations of homes, and elevation or flood proofing of agricultural structures.
39	WLFL2 SE 19TH WAY REVETMENT	Lower Snoq	FCD Const	\$595,008	\$1,916,294	\$1,321,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,916,294	Rebuild revetment to protect road access to high value agricultural operations and lands. Construction scheduled for 2018.
40	WLFL2 SE DAVID POWELL RD DOWNSTRE	Lower Snoq	FCD Const	\$588,184	\$1,036,456		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036,456	FCD-requested project to reduce neighborhood isolation from flooding. Prevent slope failure of sole access roadway that would isolate 150 homes.
41	WLFL2 SE DAVID POWELL RD UPSTREAM	Lower Snoq	Agreement	\$133,968	\$1,100,000	\$966,032	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$2,200,000	The river is scouring the road away and David Powell Road is collapsing into the river. This project will repair an existing failing revetment and extend MSE wall to prevent undercutting of the riverbank and roadway.
42	WLFL2 SE FISH HATCHERY RD	Lower Snoq	FCD Const	\$451,804	\$527,905	\$76,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,905	FCD-requested project to reduce neighborhood isolation from flooding. Prevent slope failure of sole access roadway that would isolate 20-30 homes.
43	WLFL2 SINNEMA QUALE 2011 REPR	Lower Snoq	FCD Const	\$12,432,743	\$12,508,516	\$75,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,508,516	Large capital project to repair 1000 linear feet of the Sinnema Quale Upper revetment. Protects SR 203, two regional fiber optic lines, and Snoqualmie Valley Trail. Construction to be completed in 2017; project anticipated to be closed out in 2018.
44	WLFL2 SNOQUALMIE VALLEY FEASIBILITY	Lower Snoq	Agreement	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	\$500,000	Regional flooding in the Snoqualmie Valley cuts off access to eastern cities. Determine which major roadway(s) that cross the Snoqualmie Valley would be the most cost effective to improve in the valley with chronic flood issues impacting over 25,000 daily drivers.
45	WLFL2 STOSSEL RB 2018 REPAIR	Lower Snoq	FCD Const	\$0	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	This project will implement a repair to approximately 250 feet of damage identified in late March 2018 to a section of the Stossel Bridge Right Bank Revetment on the Snoqualmie River, downstream of the City of Carnation. The repair will be implemented by October 2018.
46	WLFL2 STOSSEL LONG TERM REPAIR	Lower Snoq	FCD Const	\$0	\$0	\$0	\$200,000	\$170,000	\$500,000	\$2,500,000	\$0	\$0	\$3,370,000	\$3,370,000	Placeholder costs for long-term facility improvement project to prevent erosion undermining 310th Ave NE.
47	WLFL2 TOLT PIPELINE PROTECTION	Lower Snoq	FCD Const	\$2,917,631	\$10,736,868	\$7,819,237	\$41,200	\$0	\$0	\$0	\$0	\$0	\$41,200	\$10,778,068	This project will repair approximately 800 linear feet of the Winkelman (formerly RM 13.5) revetment. Erosion along the right bank of the Snoqualmie River channel threatens to undermine the Seattle Public Utilities water supply line at this location south of Duvall. Construction scheduled for 2018.
48	WLFL2 WOODINVILLE DUVALL BR 1136B/11	Lower Snoq	Agreement	\$15,078	\$400,000	\$384,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	These two bridges are subject to having the roadway approach fill wash out during a flood. Excavate approaches and rebuild approaches to prevent losing approaches during flooding. A similar repair was done on Woodinville-Duvall Bridge No. 1136D.
49	WLFL3 FREW LEVEE 2016 REPAIR	Tolt	FCD Const	\$66,450	\$360,360	\$293,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,360	Face rock displaced along approximately 50 feet of levee face. Some core material appears to have been lost, resulting in an oversteepened bank relative to upstream and downstream undamaged levee sections. Top of damaged face approximately 6 feet from edge of gravel trail. Continued erosion will cut off popular riverside trail. Potential impact to highway if facility breaches during a major flood. Scheduled for 2018 construction.
50	WLFL3 GIRL SCOUT LEVEE 2016 REPAIR	Tolt	FCD Const	\$745	\$311,000	\$310,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,000	Repair approximately 20 feet of face and toe rock dislodged from Girl Scout Camp levee revetment below side channel confluence with mainstem. Missing face and toe rock compromises levee integrity, increasing its vulnerability to further scour and potential failure. Scheduled for 2018 construction.
51	WLFL3 HOLBERG FEASIBILITY	Tolt	FCD Const	\$750	\$200,000	\$199,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	Feasibility study to determine the nature and extent of levee improvements necessary to remove four homes in unincorporated King County from the regulatory Channel Migration Zone as mapped in the March 2017 Draft Tolt River Channel Migration study
52	WLFL3 LOWER FREW LEVEE SETBACK	Tolt	FCD Const	\$93,007	\$1,411,000	\$1,317,993	\$478,664	\$1,470,384	\$0	\$0	\$0	\$0	\$1,949,048	\$3,360,048	Capital Investment Strategy: Design, based on level of service analysis, the highest priority levee setback for flood risk reduction. Phase 2 construction estimated in CIS at \$14.5M-\$16.7M
53	WLFL3 LOWER TOLT RIVER ACQUISITION	Tolt	FCD Acqu/Elev	\$529,475	\$744,475	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$744,475	Acquisition between the Swiftwater development and the river for the future setback of the Upper Frew Levee
54	WLFL3 REMLINGER LEVEE 2017 REPAIR	Tolt	FCD Const	\$0	\$311,000	\$311,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,000	Damage is approximately 60 lineal feet of the facility with missing toe rock and undermined face rock near the Snoqualmie Valley Trail. The damage is at the downstream end of Remlinger facility and a breach or continued erosion would increase flooding impacts on portions of the Remlinger property. Scheduled for 2018 construction.
55	WLFL3 RIO VISTA PROPERTY ACQ	Tolt	FCD Acqu/Elev	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	Capital Investment Strategy: Acquire 2 at-risk homes from willing sellers; acquire remaining 14 homes as funds become available.
56	WLFL3 SAN SOUCI NBRHOOD BUYOUT	Tolt	FCD Acqu/Elev	\$4,198,636	\$5,553,353	\$1,354,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,553,353	This project will buyout remaining properties and remove all homes and privately-constructed rubble levee at upstream end of the community access road, ultimately completing project initiated 20 years ago by others. Approximately 20 homes removed from high hazard areas within and just upstream and downstream of San Souci neighborhood.
57	WLFL3 SAN SOUCI REACH IMPRVMENTS	Tolt	FCD Const	\$0	\$100,000	\$0	\$60,000	\$190,000	\$700,000	\$700,000	\$750,000	\$0	\$2,400,000	\$2,500,000	Capital Investment Strategy: Construct Tolt Road NE road elevation in one location. Remove illegal revetment and roads in San Souci neighborhood.
58	WLFL3 SEDIMENT MGMT FEAS	Tolt	FCD Const	\$0	\$209,605	\$209,605	\$193,200	\$0	\$0	\$0	\$0	\$0	\$193,200	\$402,805	Capital Investment Strategy: Conduct sediment management feasibility study and develop a plan. Update and include upper watershed sediment production estimates

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59	WLFL3 SR 203 BR IMPRVMENTS FEAS	Tolt	FCD Const	\$0	\$205,743	\$205,743	\$190,157	\$0	\$0	\$0	\$0	\$0	\$190,157	\$395,900	Capital Investment Strategy: Initiate study (with potential future design and construct) to add bridge span(s), raise the highway and relocate King County Parks parking area.
60	WLFL3 TOLT 2015 FLOOD REPAIRS	Tolt	FCD Const	\$46,909	\$200,000	\$153,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	Flood damage repairs from January 2015 flood event. Locations include Frew, Upper Frew, Remlinger, and Girl Scout Camp.
61	WLFL3 TOLT CORRIDOR PLAN	Tolt	FCD Const	\$1,134,500	\$1,153,657	\$19,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,657	The corridor plan for the lower 6 miles of the Tolt River will develop a prioritized implementation strategy for near-term and long-term floodplain management actions. Scheduled for adoption in 2017.
62	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	Tolt	FCD Const	\$78,484	\$553,250	\$474,766	\$160,234	\$0	\$0	\$0	\$0	\$0	\$160,234	\$713,484	Capital Investment Strategy: Conduct a detailed hydraulic analysis to optimize the elevation of new levees to maximize flood risk reduction benefits
63	WLFL3 TOLT R MILE 1.1 SETBACK	Tolt	FCD Acqu/Elev	\$4,110,305	\$4,906,106	\$795,801	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$5,106,106	Acquisition funding for high risk properties in levee setback project area. Project priorities will be determined by the Board through adoption of the Tolt Corridor Plan.
64	WLFL3 TOLT R NATURAL AREA ACQ	Tolt	FCD Acqu/Elev	\$1,671,614	\$2,985,067	\$1,313,453	\$101,547	\$106,090	\$0	\$0	\$0	\$0	\$207,637	\$3,192,704	Capital investment strategy: acquire at-risk homes from willing sellers.
65	WLFL3 TOLT R RD ELEVATION FEASIBILITY	Tolt	FCD Const	\$45,001	\$250,000	\$204,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	FCD-requested project to reduce neighborhood isolation from flooding. Evaluate feasibility of elevating sections of Tolt River Road.
66	WLFL3 TOLT R RD NE IMPROVEMENTS	Tolt	FCD Const	\$0	\$0	\$0	\$0	\$53,045	\$109,273	\$236,357	\$927,419	\$1,200,000	\$2,526,094	\$2,526,094	Capital Investment Strategy: Initiate design for elevation of one road location to reduce or eliminate isolation. Implement additional road elevations as funds become available.
67	WLFL3 UPPER FREW LEVEE SETBACK	Tolt	FCD Const	\$0	\$0	\$0	\$0	\$106,090	\$109,273	\$168,826	\$0	\$0	\$384,189	\$384,189	Capital Investment Strategy: Initiate the levee setback design in order to apply for grant funding. Levee setback to increase sediment storage and floodwater conveyance; protect adjacent development; reduce damage to trail bridge.
68	WLFL4 ALPINE MANOR NEIGHBORHOOD B	Raging	FCD Acqu/Elev	\$1,753,460	\$1,853,460	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,853,460	Acquisition of single-family homes and future acquisition of mobile home park at risk of channel migration along the Raging River in the Alpine Manor neighborhood.
69	WLFL4 RAGING MOUTH TO BR 2017 REPAI	Raging	FCD Const	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	Repair 150 lineal feet of discontinuous damage and missing toe rock. The levee protects the landward area from flooding and serves as the road embankment for Dike Rd, an access road to the Fall City boat launch. The damaged levee section is immediately adjacent to the Twin Rivers golf course barn, which would experience greater flooding if the levee were breached. Scheduled for 2018 construction.
70	WLFL4 RAGING R BRIDGE 1008E	Raging	Agreement	\$25,062	\$80,000	\$54,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	This bridge has a history of scour damage. One of the arch foundations is exposed. Repair scour mitigation measures to protect the footing. It serves only one house but is a designated King County Landmark.
71	Snoqualmie-South Fork Skykomish Subtotal	\$0	\$0	\$60,215,149	\$95,282,541	\$34,019,119	\$10,558,911	\$10,287,190	\$12,220,908	\$14,693,536	\$5,625,994	\$5,361,002	\$58,747,541	\$154,030,082	
72															
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74	WLFL5 NE 8TH ST AT LAKE ALLEN OUTLET	Sammamish	Agreement	\$0	\$0	\$0	\$0	\$400,000	\$1,400,000	\$1,000,000	\$0	\$0	\$2,800,000	\$2,800,000	To address chronic flooding on this sole access roadway with approximately 200 properties, look at upstream and downstream retention/detention options; study road-raining options; prepare Concept Development Report, analyze and select best options.
75	WLFL5 SAMMAMISH R BANK REPAIRS	Sammamish	FCD Const	\$304,373	\$1,152,413	\$848,040	\$2,652	\$0	\$0	\$0	\$0	\$0	\$2,652	\$1,155,065	Repair and stabilize two short sections of the right riverbank near I-405 to protect the regional Sammamish River trail. Work is being coordinated with Parks. Full permitting will be required as work will be below OHW, plus an updated easement will be required from WSDOT and FHWA due to I-405 proximity. Construction is targeted for summer 2016 and will likely require detouring trail users to adjacent roads.
76	WLFL5 WILLOWMOOR FLDPLAIN REST	Sammamish	FCD Const	\$1,454,905	\$2,536,268	\$1,081,363	\$1,684,709	\$2,011,665	\$0	\$0	\$0	\$0	\$3,696,374	\$6,232,642	Willowmoor Floodplain Restoration Project seeks to reduce the frequency and duration of high lake levels in Lake Sammamish while maintaining downstream Sammamish River flood control performance and enhancing habitat. The project will reconfigure the Sammamish transition zone to ensure ongoing flow conveyance, downstream flood control, potential extreme lake level reduction, habitat conditions improvement, and reduction of maintenance impacts and costs. In June 2016 the Executive Committee approved a motion (2016-04) authorizing 30% design of the split-channel alternative including various design elements such as variable depth pools, cold water supplementation, and other elements itemized in the motion. Project costs will be updated when the 30% design is complete in December 2018.
77	WLFL6 FIFTEENMILE CRK BRIDGE 493C	Lk Wash Tribs	Agreement	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	Feasibility analysis to identify potential solutions to bank erosion and backwatering problems at bridge.
78	WLFL6 LOWER COAL CRK PH I	Lk Wash Tribs	Agreement	\$1,980,959	\$9,553,751	\$7,572,792	\$3,107,841	\$185,377	\$114,800	\$90,500	\$63,800	\$1,472,881	\$5,035,199	\$14,588,950	Increase conveyance capacity at the five box culvert crossings. Disconnect local storm drainage outfall from Coal Creek and redirect them to Lake Washington. Implemented by City of Bellevue. Expenditure forecast to be updated based on current project schedule.
79	WLFL6 MAY VALLEY DRAINAGE IMPRVMT	Lk Wash Tribs	FCD Const	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	As recommended in the May Creek Basin Plan, two sediment trap facilities will be evaluated to limit sediment loading from two May Creek tributaries. Both projects would require land acquisition, whether easement or property purchase.
80	WLFL7 CDR PRE-CONST STRTGC ACQ	Cedar	FCD Acqu/Elev	\$2,573,767	\$4,330,532	\$1,756,765	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$5,530,532	This project will acquire strategic real estate upon which several large Flood Control District capital projects are dependent, namely the levee setback projects at the Herzman, Jan Rd, Rhode, Getchman, and Rutledge-Johnson Lower Jones Rd levee segments. Acquisition funding related to these projects is now included in the individual capital projects.

No.	Title	Basin	Type of project	2017 Inception to Date Expenditure	2018 Inception to Date Budget	2018 Available Budget	2019 Requested	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	6-Year CIP Total	Project Life Total	Comments
81	WLFL7 CEDAR LEVEE SETBACK FEAS (Cedar)	Cedar	FCD Const	\$1,853,797	\$1,987,587	\$133,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,987,587	This six-year flood risk reduction capital investment strategy will cover the Cedar River valley from Landsburg Road SE (River Mile 22) to Lake Washington. Plan was completed in 2018 with expected close out 2018 or 2019.
82	WLFL7 CEDAR RES FLOOD MITIGATION	Cedar	FCD Acqu/Elev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000	Elevate or acquire highest risk and repetitive loss properties from willing sellers. Elevate or purchase approximately 2 homes each year.
83	WLFL7 CEDAR R REP LOSS MITGATN	Cedar	FCD Acqu/Elev	\$3,182,200	\$3,788,422	\$606,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,788,422	Acquire frequently-flooded homes. Placeholder funding until District adopts acquisition policy.
84	WLFL7 CEDAR RIVER TRAIL SITE A BANK	Cedar	FCD Const	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$490,000	\$0	\$0	\$890,000	\$890,000	Capital Investment Strategy: Repair eroded section of left bank with bioengineered revetment to stabilize toe of bank and to prevent large scale bank failure.
85	WLFL7 CEDAR RVR GRAVEL REMOVAL	Cedar	Agreement	\$9,638,127	\$11,102,885	\$1,464,758	\$962,613	\$104,880	\$445,679	\$111,267	\$114,605	\$0	\$1,739,044	\$12,841,929	The project will ensure the minimum required 100-year flood conveyance capacity along the lower 1.25 miles of the Cedar River. Project is a required maintenance action for the Army Corps of Engineers 205 Flood Control Project. Project costs were updated in March 2016.
86	WLFL7 CITY OF RENTON LEVEE CERTIFICA	Cedar	Agreement		\$750,000	\$750,000	\$3,000,000	\$1,250,000	\$0	\$0	\$0	\$0	\$4,250,000	\$5,000,000	Placeholder for Renton levee certification projects. Renton will begin engineering in 2018, construction start in 2019. Budget needs may change in future pending engineering and FEMA acceptance of approach.
87	WLFL7 ELLIOTT BR LEVEE SETBACK	Cedar	FCD Const	\$2,168,073	\$2,168,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,168,073	Purpose of the project is to setback levees on both sides of the river below the Elliott/154th ST Bridge. Based on the Cedar Capital Investment Strategy this project is no longer scheduled for the near-term 6-year timeframe.
88	WLFL7 FBD CORRIDOR IMPLEMENTATION	Cedar	FCD Acqu/Elev	\$3,001,014	\$6,511,784	\$3,510,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511,784	Washington State Floodplains by Design grant from the Department of Ecology. The project will buyout residents in high risk areas, increase the capacity for flood storage, and provide corresponding environmental improvements. The project has cost-share funding from the City of Seattle. Also funds design elements of the Herzman project and Riverbend.
89	WLFL7 HERZMAN LEVEE SETBACK	Cedar	FCD Const	\$0	\$944,872	\$944,872	\$321,604	\$3,969,652	\$0	\$0	\$0	\$0	\$4,291,256	\$5,236,128	Capital Investment Strategy: Setback levee; excavate side-channel to reduce pressure on revetment; reconstruct, reinforce and/or extend revetment; acquire up to 5 properties.
90	WLFL7 JAN ROAD NEIGHBORHOOD	Cedar	FCD Const	\$0	\$995,326	\$995,326	\$489,405	\$626,956	\$3,659,210	\$452,157	\$1,532,360	\$25,147	\$6,785,235	\$7,780,561	Capital Investment Strategy: Suite of solutions to be determined as part of feasibility study. Includes raise road, partial removal of Jan Road levee, construction of side channel, and mitigation of at-risk properties. Construction phased for mitigation in 2021 and other improvements in 2023.
91	WLFL7 LOWER CEDAR FEASIBILITY STUDY	Cedar	FCD Const	\$0	\$200,000	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000	\$500,000	Capital Investment Strategy: Conduct feasibility study of Lower Cedar reach in City of Renton to 1) quantify economic damage potential 2) determine infrastructure modifications to improve flood resiliency and sediment storage potential, and 3) conduct cost-benefit analysis.
92	WLFL7 LOWER JONES ROAD NEIGHBORHO	Cedar	FCD Const	\$0	\$2,998,466	\$2,998,466	\$0	\$830,633	\$215,819	\$701,793	\$242,142	\$4,676,985	\$6,667,372	\$9,665,838	Capital Investment Strategy: Raise in place or setback Jones Road; excavate and stabilize right bank to increase conveyance capacity; reinforce one revetment; remove portion of another revetment; acquire 8 at risk properties Construction delayed to 2024 to accommodate Jan Rd construction in 2021 or 2022.
93	WLFL7 MAPLEWOOD FEASIBILITY STUDY	Cedar	FCD Const	\$56,732	\$440,000	\$383,268	\$23,151	\$0	\$0	\$0	\$0	\$0	\$23,151	\$463,151	Capital Investment Strategy: Conduct site specific landslide risk assessment study; conduct a feasibility study to evaluate opportunities to modify the Erickson Levee. Pending results of landslide hazard analysis, FCD will consider options for a project.
94	WLFL7 MAY VLY - ISSQH HOBART INTRSC		Agreement	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	Contribution towards the preliminary design of the May Valley and Issaquah Hobart Intersection improvements.
95	WLFL7 RIVERBEND MHP ACQ	Cedar	FCD Const	\$4,044,614	\$5,357,042	\$1,312,428	(\$126,000)	\$0	\$0	\$0	\$0	\$0	(\$126,000)	\$5,231,042	This project represents the Flood District contribution to a larger project that relocates mobile home park tenants and initiates preliminary engineering design for potential levee setback / realignment to reduce flood heights, velocities and channel migration risk in this reach. Disappropriate remainder after FCD portion of scope is complete.
96	WLFL7 SE 162ND AVE AT 266TH CT	Cedar	Agreement	\$124,605	\$400,000	\$275,395	\$700,000	\$1,400,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,500,000	To address a culvert failure affecting approximately 10 properties, prepare Concept Development Report to analyze and select best culvert replacement and road-raising option; and analyze upstream and downstream retention/detention impacts.
97	WLFL7 SR 169 FEASIBILITY STUDY	Cedar	FCD Const	\$17,211	\$321,800	\$304,589	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$646,800	Conduct feasibility study in coordination with WSDOT to evaluate flood risk reduction opportunities, such as elevating SR 169, upgrading the local drainage infrastructure, and / or installation of back flow prevention gates. Funding added in 2019 pending FCD decision to move forward with preliminary design.
98	Cedar-Sammamish Subtotal			\$30,400,376	\$55,869,221	\$25,468,844	\$10,790,975	\$10,979,163	\$6,035,508	\$2,845,717	\$1,952,907	\$8,175,013	\$40,779,283	\$96,648,504	
99															
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101	WLFL8 BRISCOE LEVEE SETBACK	Green	Agreement	\$20,478,565	\$23,330,271	\$2,851,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,330,271	Floodwall construction at four locations completed by the City of Kent. Final expenditures for the remainder of 2017 will include reimbursement for property acquisition and riparian plantings. The revised 2017 financial plan includes revenue of \$4.1 million for the sale of the Rivers Edge Business Park. Per FCD 2016-20 Section 6, this revenue makes expenditure authority available for the Lower Russell Levee Setback project. The Briscoe project will be closed out once the District's ILA with Kent expires in 2018.

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102	WLFL8 BRPS BLACK R PUMP STATION	Green	FCD Const	\$5,157,701	\$5,162,299	\$4,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,162,299	Expenditures here include sediment removal, fuel system upgrades, life-cycle efficiency analysis to inform future upgrades, and priority items from recently completed needs assessment (2015). New line items established below to account for discrete project elements.
103	WLFL8 BRPS CONTROL BLDG RPLCMT	Green	FCD Const	\$0	\$530,368	\$530,368	\$278,530	\$1,276,092	\$7,577,624	\$25,887	\$0	\$0	\$9,158,133	\$9,688,501	This project will design and build the second phase of renovations to the Black River pump station. Major components include replacement of the control building, replacement of the trash rake system, and replacement of the screen spray system.
104	WLFL8 BRPS FISH PASS IMPRVMENTS	Green	FCD Const	\$0	\$0	\$0	\$0	\$10,000	\$831,751	\$2,241,456	\$6,316,655	\$3,546,752	\$12,946,614	\$12,946,614	This project will design and build the fourth phase of renovations to the Black River pump station, revising and replacing the obsolete fish passage systems.
105	WLFL8 BRPS HIGH-USE ENGINES	Green	FCD Const	\$44,098	\$474,079	\$429,981	\$1,970,371	\$0	\$0	\$0	\$0	\$0	\$1,970,371	\$2,444,450	This project will design and build the first phase of renovations to the Black River pump station, replacing the three smaller pump engines which run much more frequently than the other, larger pump engines.
106	WLFL8 BRPS SUPPORT SYS UPGRADES	Green	FCD Const	\$0	\$0	\$0	\$0	\$175,261	\$822,168	\$779,584	\$26,663	\$0	\$1,803,676	\$1,803,676	This project will design and build the third phase of renovations to the Black River pump station, replacing support systems such as engine control panels, cooling systems, oilers and hoists.
107	WLFL8 DESIMONE USACE 2015	Green	Agreement	\$884,958	\$887,552	\$2,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$887,552	Cost-share flood damage repair from March 2014 high flows with Corps of Engineers. Constructed in 2016.
108	WLFL8 DYKSTRA USACE 2015	Green	Agreement	\$640,200	\$600,841	(\$39,360)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,841	Cost-share flood damage repair from March 2014 high flows with Corps of Engineers. Constructed in 2016.
109	WLFL8 GALLI-DYKSTRA FEAS STUDY	Green	FCD Const	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000	Conduct a feasibility study to raise the levee providing 100-year flood protection plus 3 feet of freeboard, per a request from the City of Auburn
110	WLFL8 GREEN PRE-CONST ACQ	Green	FCD Acqu/Elev	\$368,856	\$5,368,856	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000	\$35,368,856	This project will acquire strategic real estate upon which future large Flood Control District capital projects are dependent, thereby reducing risks to construction schedules for those projects.
111	WLFL8 GREEN R PL84-99 MITIGATN	Green	FCD Const	\$4,055,796	\$5,660,541	\$1,604,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,660,541	This project will result in actions to mitigate environmental damage from tree cutting during 2008-9 (as required by permitting agencies) to maintain eligibility for US Army Corps of Engineers PL84-99 program. The current mitigation effort is the Teufel project scheduled for 2018 construction.
112	WLFL8 HSB BREDA SETBACK KENT	Green	Agreement	\$29,811	\$4,277,674	\$4,247,863	\$481,279	\$2,405,032	\$953,513	\$23,435	\$0	\$0	\$3,863,259	\$8,140,933	New project to implement interim SWIF adopted by Board of Supervisors. This project will reconstruct the Horseshoe Bend Levee at the Breda reach (RM 24.46-24.72) to a more stable configuration in order to reduce flood risk to the surrounding areas. The project will also raise levee crest elevations to contain the 500-year (0.2% annual chance) flood. This segment of the levee has the lowest factor of safety rating of the Horseshoe Bend levee.
113	WLFL8 HSB MCCOY REALIGNMENT	Green	FCD Const	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	New project to implement interim SWIF adopted by Board of Supervisors. This PL 84-99 levee segment contains a 'Minimally acceptable' rating by the USACE due to a slope deficiency at RM 24.3 (oversteepened slopes from 1.3 to 1.7H:1V for 500 feet). The City of Kent constructed a secondary containment levee in this reach, set back from the river's edge, which is currently not part of the federal levee. The only remaining structure between the two levees is a Puget Sound Energy facility. The Horseshoe Bend Levee Certification Report calculated Factor of Safety (FOS) values for rapid drawdown of 1.08 and 1.55 at about RM 24.3 and RM 24.4, respectively. River bed scour in this reach between 1986 and 2011 is 2.7 feet at RM 24.24. Funding of \$400,000 covers the cost of major modification to the federal levee so that the City of Kent's secondary containment levee can be incorporated into the federal levee project.
114	WLFL8 HSB NURSING HOME SETBACK	Green	FCD Const	\$0	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$500,000	\$0	\$2,600,000	\$2,600,000	New project to implement interim SWIF adopted by Board of Supervisors. The Nursing Home levee is over-steepened and does not meet current engineering standards. The economic consequence of levee failure or overtopping to the lower Green River valley is extensive and could cause tens of millions of dollars in damage. This capital project area contains a 'Minimally Acceptable' deficiency by the US Army Corps of Engineers at RM 25.5 (over steepened slopes from 1.25 to 1.7H:1V for 225 feet). The Horseshoe Bend Levee Certification Report calculated a Factor of Safety (FOS) value for rapid drawdown of 1.01 at RM 25.57 (Section F). This is barely above the minimum FOS (1.0) from the US Army Corps of Engineers manual.
115	WLFL8 INTERIM SWIF IMPLEMENTATION	Green	FCD Const	\$2,650	\$70,000	\$67,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	Coordination and planning activities to implement recommendations of interim SWIF. Maintenance work associated with the interim SWIF is included in the operating budget.
116	WLFL8 LONES LEVEE	Green	FCD Const	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Contribute the partial cost of a repair (\$500,000) to a \$5 million levee setback project. By relocating the levee, future repair costs for the Flood Control District are reduced.
117	WLFL8 LOWER RUSSELL ACQ KENT	Green	Agreement	\$0	\$1,023,550	\$1,023,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,550	Acquisitions by the City of Kent for the Lower Russell levee setback project.
118	WLFL8 LWR GRN R CORRIDOR PLAN/EIS	Green	FCD Const	\$129,701	\$1,743,249	\$1,613,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,743,249	Lower Green River Corridor Planning and Environmental Impact Statement.
119	WLFL8 LWR RUSSELL LEVEE SETBACK	Green	FCD Const	\$10,792,961	\$20,555,938	\$9,762,977	\$14,106,596	\$18,141,389	\$83,375	\$0	\$0	\$0	\$32,331,360	\$52,887,298	Remove and replace the existing flood containment system of levee and revetments along the right (east) bank of the Green River between river mile 17.85 (S 212th St) and river mile 19.25 (S 231st Way) in the City of Kent to provide long-term flood protection and improve riparian and aquatic habitat. Increased expenditure authority to match interim SWIF adopted by Board of Supervisors.

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120	WLFL8 MILWAUKEE LEVEE #2-KENT	Green	Agreement	\$108,711	\$8,500,000	\$8,391,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000	Prepare an analysis and study of design and construction alternatives to provide flood protection, scour protection, enable levee certification and secure necessary land rights. Current ILA with Kent for this first phase is \$3.65 million, the ILA assumes that the total project cost is \$8.5 million.
121	WLFL8 OLD JEFFS FARM REVETMENT	Green	FCD Const	\$171,983	\$2,026,802	\$1,854,819	\$0	\$1,428,198	\$0	\$0	\$0	\$0	\$1,428,198	\$3,455,000	This project will conduct a feasibility analysis of channel migration hazards from river mile 21.1 to 21.7. Alternative selection is pending; alternative 1 is assumed as a placeholder.
122	WLFL8 PATTON BRIDGE 3015	Green	Agreement	\$47,524	\$150,000	\$102,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	This project will address scour damage to the bridge, which is on the primary through route of the Green River Valley Rd. The bridge is also a King County landmark.
123	WLFL8 PORTER LEVEE	Green	FCD Const	\$300,000	\$720,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	Contribute the cost of a repair (\$720,000) to a \$7 million levee setback project. By relocating the levee, future repair costs for the Flood Control District are reduced. In response to community concerns, the project also includes funding to elevate the road so that the school bus serving this neighborhood does not have to drive in the oncoming lane to avoid floodwaters.
124	WLFL8 REDDINGTON REACH SETBACK	Green	FCD Const	\$16,570,959	\$16,571,227	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,571,227	Project expenditures will continue into 2017; closeout anticipated in 2018.
125	WLFL8 RUSSELL RD UPPER KENT	Green	Agreement	\$6,061,985	\$6,082,173	\$20,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,082,173	Project is to improve the levee by providing a minimum of 3 feet of freeboard above the predicted 500-year flood event and improve slope stability. These segments of the Russell Road Upper Levee have over-steepened slopes and therefore lack adequate structural stability to provide adequate safety.
126	WLFL8 S 180TH ST BRIDGE FLOODWALL E	Green	Agreement	\$0	\$65,378	\$65,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,378	The project will increase the height of a flood wall to provide approximately 30" of additional flood protection.
127	WLFL8 SE 380 PL AT SR 164	Green	Agreement	\$0	\$90,000	\$90,000	\$100,000	\$400,000	\$100,000	\$0	\$0	\$0	\$600,000	\$690,000	This project will analyze culvert replacement and road-raising options and implement the preferred option.
128	WLFL8 SE 384 ST @ 176 AVE SE	Green	Agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,500,000	\$0	\$1,650,000	\$1,650,000	These two bridges are subject to having the roadway approach fill wash out during a flood. Excavate approaches and rebuild approaches to prevent losing approaches during flooding. A similar repair was done on Woodinville-Duvall Bridge No. 1136D.
129	WLFL8 SIGNATURE POINTE REVETMENT	Green	FCD Const	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	Signature Pointe is a revetment/levee on the Green River between river mile 22.06 and 23.18 that does not meet the FEMA requirements for accreditation due to inadequate freeboard. This project includes development of a project charter and an alternatives analysis to select an alternative to achieve increased flood protection, embankment and toe protection in a manner that can be certified and accredited.
130	WLFL8 TITUS PIT RVTMNT 2018 REPAIR	Green	Agreement	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	Repair of the recent damage to the Titus Pit RB revetment is needed to prevent a potential revetment failure and Green River road collapse. The revetment protects an adjacent King County arterial road and utilities (such as water, natural gas, telecommunication and power) under the road.
131	WLFL8 TUK-205 RATOLO FLOODWALL	Green	FCD Const	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$300,000	\$0	\$1,800,000	\$1,800,000	New project to implement interim SWIF adopted by Board of Supervisors. This project will construct a 0.15 mile floodwall and sloped embankment to protect adjacent businesses from flooding. The floodwall alignment (including embankment slope, factors of safety, and necessary real estate) will be finalized during the project design phase.
132	WLFL8 TUK-205 USACE GACO-SEGALE	Green	FCD Const	\$382,418	\$6,860,633	\$6,478,215	\$8,871,785	\$0	\$0	\$0	\$0	\$0	\$8,871,785	\$15,732,418	US Army Corps led project to replace 3500 ft of Tukwila 205 levee in-place replacement to bring up to 500-year level of protection per the adopted interim SWIF. The USACE will share remaining 2/3 of the cost; this allocation is the local share of 1/3 of total cost. Requires cooperation agreement.
133	Green-Duwamish Subtotal			\$66,228,878	\$111,701,431	\$45,472,554	\$31,638,561	\$28,835,972	\$15,468,431	\$11,720,362	\$13,643,318	\$8,546,752	\$109,853,396	\$221,554,827	
134															
135															
136	WLFL9 BUTTE AVE FLOOD MITIGATION	White	Agreement	\$0	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,000	This project will reduce flood risks to residences and businesses in the Cities of Pacific and Algona by addressing backwatering and drainage problems in Government Canal from high river flows. The project will design and permit a stormwater pump station which will significantly reduce flood risks to approximately five hundred homes and businesses. The completed project will also reduce long-term road closures that have occurred in the past due to flooding.
137	WLFL9 COUNTYLINE TO A STREET	White	FCD Const	\$23,380,886	\$24,004,419	\$623,533	\$0	\$65,776	\$0	\$0	\$0	\$0	\$65,776	\$24,070,195	Reduces flood elevations that impact residential neighborhoods in the City of Pacific (200 homes, with \$52 million of assessed and \$13 million content value), improves sediment storage and enhances habitat.
138	WLFL9 RED CREEK ACQUISITIONS	White	FCD Acqu/Elev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	Permanently eliminate the risk to public safety along this reach by acquiring and removing residential structure. Placeholder funding for appraisal and/or grant match dependent on landowner willingness.
139	WLFL9 RIGHT BANK LEVEE SETBACK	White	FCD Const	\$11,009,469	\$13,230,557	\$2,221,088	\$1,462,600	\$655,636	\$8,079,077	\$6,419,902	\$69,556	\$0	\$16,686,771	\$29,917,328	Construct a new levee setback in the City of Pacific, extending from BNSF railroad bridge embankment to endpoint at Butte Ave. by White River Estates neighborhood.
140	WLFL9 SLIPPERY CREEK ACQ	White	FCD Acqu/Elev	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	Acquire vacant parcel on Slippery Creek along Chinook Pass Hwy 410.
141	WLFL9 WHITE - GREENWATER ACQ	White	FCD Acqu/Elev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	This project would acquire flood prone residence along the White River near the Greenwater River.
142	White Subtotal			\$34,390,355	\$37,804,976	\$3,314,621	\$1,462,600	\$721,412	\$8,079,077	\$6,419,902	\$69,556	\$200,000	\$16,952,547	\$54,757,523	
143															

No.	Title	Basin	Type of project	2017 Inception to Date Expenditure	2018 Inception to Date Budget	2018 Available Budget	2019 Requested	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	6-Year CIP Total	Project Life Total	Comments
144															
145	WLFLS SOUTH PARK PUMPSTATION	Seattle	Agreement	\$1,786,262	\$1,786,262	\$0	\$0	\$4,718,738	\$0	\$0	\$0	\$0	\$4,718,738	\$6,505,000	Cost-share construction of pump station to reduce flooding in industrial area. Allocation of funds by year may be revised based on updated project schedule. Implemented by the City of Seattle. Expenditure forecast to be updated based on current project schedule.
146	WLFLS S PARK DRAINAGE IMPROVEMENTS	Seattle	Agreement	\$219,074	\$1,000,000	\$780,926	\$0	\$1,920,166	\$584,834	\$0	\$0	\$0	\$2,505,000	\$3,505,000	The South Park Drainage Conveyance Improvements Project will install a formal conveyance system in the streets, to get flows to the pump station. The conveyance improvements will work in conjunction with the Pump Station.
147	Seattle Subtotal			\$2,005,336	\$2,786,262	\$780,926	\$0	\$6,638,904	\$584,834	\$0	\$0	\$0	\$7,223,738	\$10,010,000	
148															
149															
150	WLFLX CORRIDOR PLN DESIGN/CONST PL	Countywide	FCD Const	\$0	\$142,610	\$142,610	\$0	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000	\$27,142,610	Placeholder for corridor plan implementation project(s)
151	Countywide Corridor Plan Imp Subtotal			\$0	\$142,610	\$142,610	\$0	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000	\$27,142,610	
152															
153															
154	WLFLG FLOOD REDUCTION GRANTS	Countywide	Grant	\$7,208,617	\$14,685,996	\$7,477,379	\$3,197,318	\$3,281,568	\$3,359,037	\$3,435,258	\$3,511,156	\$3,588,460	\$20,372,797	\$35,058,793	Competitive grant program for flood reduction projects. Increases as a proportion of total FCD tax revenue.
155	WLFLG WRIA GRANTS	Countywide	Grant	\$15,445,614	\$27,619,780	\$12,174,166	\$4,684,168	\$4,853,735	\$5,029,440	\$5,211,506	\$5,400,162	\$5,595,648	\$30,774,659	\$58,394,439	Cooperative Watershed Management Grant Program; priorities recommended by watershed groups. Increase based on assumed inflation rate.
156	WLFLM EFFECTIVENESS MONITORING	Countywide	FCD Const	\$1,892,356	\$3,295,253	\$1,402,897	(\$431,365)	\$594,987	\$398,884	\$588,509	\$636,581	\$519,813	\$2,307,409	\$5,602,662	Evaluation of capital projects to determine effectiveness and identify project design improvements.
157	WLFLS SUBREGNL OPPRTNTY FUND	Countywide	Grant	\$31,603,504	\$49,421,941	\$17,818,436	\$5,947,011	\$6,103,717	\$6,247,808	\$6,389,580	\$6,530,751	\$6,674,535	\$37,893,402	\$87,315,343	Allocation to all King County jurisdictions for flooding, water quality, or watershed management projects. Increases as a proportion of total FCD tax revenue.
158	WLFLX CENTRAL CHARGES	Countywide	FCD Const	\$704,514	\$911,493	\$206,979	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,511,493	Central charges related to the FCD's capital fund.
159	WLFLX FLOOD EMERGENCY CONTGNCY	Countywide	FCD Const	\$415,234	\$800,917	\$385,683	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$2,300,917	Contingency for emergency response actions during a flood event.
160	Countywide Subtotal			\$57,269,840	\$96,735,380	\$39,465,540	\$13,747,132	\$15,184,007	\$15,385,169	\$15,974,853	\$16,428,650	\$16,728,456	\$93,448,267	\$190,183,647	
161															
162	Grand Total			\$250,509,934	\$400,322,420	\$148,664,214	\$68,198,179	\$72,646,648	\$57,773,927	\$51,654,370	\$37,720,425	\$66,011,223	\$354,004,772	\$754,327,192	

Differences between 2019-2024 Draft and 2018-2023 Revised ("0" means no change from 2018 Revised CIP)

7/31/2018

No.	Title	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-year Total
1	WLFL0 MILLER R RD RVTMNT 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	WLFL0 SF SKYKMSH REP LOSS MIT	\$0	\$0	\$0	\$0	(\$119,405)	\$119,405	(\$119,405)
3	WLFL0 SKY W RVR DR FLOOD STUDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	WLFL0 SKYKOMISH LB DOWN 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	WLFL0 SKYKOMISH LB UP 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	WLFL0 TIMBER LN EROSN BUYOUTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	WLFL0 TIMBERLANE 2016 REPAIR	\$435,000	(\$20,000)	(\$20,000)	(\$20,000)	\$0	\$0	\$375,000
8	WLFL1 428TH AVE SE BR FEASIBILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	WLFL1 CIRCLE RVR RANCH RISK RED	(\$401,766)	(\$1,370,199)	(\$1,480,453)	\$3,630,574	\$0	\$0	\$378,156
10	WLFL1 MASON THRSN EXT 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	WLFL1 MF SNO CORRIDOR IMP	(\$2,243,361)	(\$429,101)	(\$114,292)	\$511,733	\$0	\$0	(\$2,275,021)
12	WLFL1 MF SNO CORRIDOR PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	WLFL1 NORMAN CREEK CULVERT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	WLFL1 NORTH FORK BRIDGE 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	WLFL1 RECORD OFFICE 2016 REPAIR	\$216,835	\$0	\$0	\$0	\$0	\$0	\$216,835
17	WLFL1 REIF RD 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	WLFL1 REIF RD LEVEE IMPROVEMENTS	\$0	\$0	(\$0)	(\$0)	(\$0)	(\$1,427,015)	(\$1)
19	WLFL1 BENDIGO UPR SETBACK NORTH BE	\$1,025,000	\$1,025,000	\$2,200,000	\$0	\$0	\$0	\$4,250,000
20	WLFL1 REINIG RD RVTMNT 2016 REPAIR	\$400,000	\$264,166	\$0	\$0	\$0	\$0	\$664,166
21	WLFL1 RIBARY CREEK	(\$0)	\$0	(\$0)	\$0	\$0	\$0	(\$0)
22	WLFL1 SF SNO CORR EARLY ACTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	WLFL1 SF SNO CORRIDOR PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	WLFL1 SF SNO LEVEE REMEDIATION	(\$282,112)	(\$353,351)	(\$21,833)	\$657,297	\$0	\$0	\$0
25	WLFL1 SHAKE MILL LB 2016 REPAIR	\$971,773	\$0	\$0	\$0	\$0	\$0	\$971,773
26	WLFL1 SHAKE MILL RB 2016 REPAIR	(\$447,676)	\$0	\$0	\$0	\$0	\$0	(\$447,676)
27	WLFL1 SI VIEW RM4 2017 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	WLFL1 SR202 SF BRIDGE LENGTHEN	\$0	\$0	\$0	\$0	(\$100,000)	\$100,000	(\$100,000)
29	WLFL1 TATE CRK BRIDGE FEASIBILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	WLFL1 UPPER SNOQ 2015 FLOOD REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	WLFL1 UPR SNO RES FLD MITGTN	(\$584,200)	(\$72,365)	(\$74,535)	(\$76,772)	\$2,635,823	\$2,714,897	\$1,827,951
32	WLFL1 USACE PL 84-99 SF SNO	\$0	\$0	\$0	\$0	\$0	\$0	\$1
33	WLFL2 DUTCHMAN RD REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	WLFL2 DUVALL BRIDGE 1136A	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	WLFL2 FARM FLOOD TSK FORCE IMP	(\$11,028)	(\$3,456)	(\$3,560)	(\$3,667)	\$125,897	\$129,674	\$104,186
36	WLFL2 L SNO REP LOSS MITGTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	WLFL2 L SNO/ALDAIR CORRDROR PLN	(\$742,630)	(\$19,096)	\$0	\$0	\$0	\$0	(\$761,726)
38	WLFL2 LWR SNO RESDL FLD MITGTN	(\$472,632)	\$530,450	\$546,363	\$562,754	\$579,637	\$597,026	\$1,746,572
39	WLFL2 SE 19TH WAY REVETMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	WLFL2 SE DAVID POWELL RD DOWNSTREA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	WLFL2 SE DAVID POWELL RD UPSTREAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	WLFL2 SE FISH HATCHERY RD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43	WLFL2 SINNEMA QUAAL 2011 REPR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44	WLFL2 SNOQUALMIE VALLEY FEASIBILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	WLFL2 STOSSEL RB 2018 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
46	WLFL2 STOSSEL LONG TERM REPAIR	\$200,000	\$170,000	\$500,000	\$2,500,000	\$0	\$0	\$3,370,000
47	WLFL2 TOLT PIPELINE PROTECTION	(\$1,236)	\$0	\$0	\$0	\$0	\$0	(\$1,236)
48	WLFL2 WOODINVILLE DUVALL BR 1136B/11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	WLFL3 FREW LEVEE 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50	WLFL3 GIRL SCOUT LEVEE 2016 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51	WLFL3 HOLBERG FEASIBILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52	WLFL3 LOWER FREW LEVEE SETBACK	(\$1,345,298)	\$1,470,384	\$0	\$0	\$0	\$0	\$125,086
53	WLFL3 LOWER TOLT RIVER ACQUISITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54	WLFL3 REMLINGER LEVEE 2017 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	WLFL3 RIO VISTA PROPERTY ACQ	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
56	WLFL3 SAN SOUCI NBRHOOD BUYOUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57	WLFL3 SAN SOUCI REACH IMPRVMNTS	(\$190,000)	(\$510,000)	\$0	(\$50,000)	\$750,000	\$0	\$0
58	WLFL3 SEDIMENT MGMT FEAS	(\$12,084)	\$0	\$0	\$0	\$0	\$0	(\$12,084)
59	WLFL3 SR 203 BR IMPRVMNTS FEAS	\$8,851	\$0	\$0	\$0	\$0	\$0	\$8,851
60	WLFL3 TOLT 2015 FLOOD REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
61	WLFL3 TOLT CORRIDOR PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
62	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	\$10,234	\$0	\$0	\$0	\$0	\$0	\$10,234
63	WLFL3 TOLT R MILE 1.1 SETBACK	(\$330,450)	\$0	\$0	\$0	\$0	\$0	(\$330,450)
64	WLFL3 TOLT R NATURAL AREA ACQ	(\$428,903)	(\$3,183)	\$0	\$0	\$0	\$0	(\$432,086)
65	WLFL3 TOLT R RD ELEVATION FEASIBILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
66	WLFL3 TOLT R RD NE IMPROVEMENTS	\$0	\$3,045	\$9,273	\$26,357	\$127,419	\$1,200,000	\$166,094
67	WLFL3 UPPER FREW LEVEE SETBACK	\$0	\$6,090	\$9,273	\$18,826	\$0	\$0	\$34,189
68	WLFL4 ALPINE MANOR NEIGHBORHOOD B	\$0	\$0	\$0	\$0	\$0	\$0	\$0
69	WLFL4 RAGING MOUTH TO BR 2017 REPAIR	(\$74,000)	\$0	\$0	\$0	\$0	\$0	(\$74,000)
70	WLFL4 RAGING R BRIDGE 1008E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71	Snoqualmie-South Fork Skykomish Subtotal	(\$4,099,683)	\$688,385	\$1,550,235	\$7,757,102	\$3,999,371	\$5,361,002	\$9,895,409
72								
73								
74	WLFL5 NE 8TH ST AT LAKE ALLEN OUTLET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
75	WLFL5 SAMMAMISH R BANK REPAIRS	\$2,652	\$0	\$0	\$0	\$0	\$0	\$2,652
76	WLFL5 WILLOWMOOR FLDPLAIN REST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77	WLFL6 FIFTEENMILE CRK BRIDGE 493C	\$0	\$0	\$0	\$0	\$0	\$0	\$0
78	WLFL6 LOWER COAL CRK PH I	(\$1,051,159)	\$40,377	(\$5,200)	(\$9,500)	(\$2,200)	\$1,472,881	(\$1,027,682)
79	WLFL6 MAY VALLEY DRAINAGE IMPRVMNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
80	WLFL7 CDR PRE-CONST STRTGC ACQ	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0

No.	Title	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-year Total
81	WLFL7 CEDAR LEVEE SETBACK FEAS (Ced	\$0	\$0	\$0	\$0	\$0	\$0	\$0
82	WLFL7 CEDAR RES FLOOD MITIGATION	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
83	WLFL7 CEDAR R REP LOSS MITGATN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
84	WLFL7 CEDAR RIVER TRAIL SITE A BANK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
85	WLFL7 CEDAR RVR GRAVEL REMOVAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
86	WLFL7 CITY OF RENTON LEVEE CERTIFICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
87	WLFL7 ELLIOTT BR LEVEE SETBACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
88	WLFL7 FBD CORRIDOR IMPLEMENTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	WLFL7 HERZMAN LEVEE SETBACK	\$95,420	(\$9,708)	(\$78,786)	(\$81,149)	(\$83,584)	\$0	(\$157,807)
90	WLFL7 JAN ROAD NEIGHBORHOOD	\$489,405	\$626,956	\$3,659,210	\$452,157	\$1,532,360	\$25,147	\$6,760,088
91	WLFL7 LOWER CEDAR FEASIBILITY STUDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92	WLFL7 LOWER JONES ROAD NEIGHBORHO	(\$1,738,873)	(\$3,738,915)	(\$1,328,982)	\$661,218	\$242,142	\$4,676,985	(\$5,903,410)
93	WLFL7 MAPLEWOOD FEASIBILITY STUDY	\$23,151	\$0	\$0	\$0	\$0	\$0	\$23,151
94	WLFL7 MAY VLY - ISSQH HOBART INTR SCT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	WLFL7 RIVERBEND MHP ACQ	(\$126,000)	\$0	\$0	\$0	\$0	\$0	(\$126,000)
96	WLFL7 SE 162ND AVE AT 266TH CT	\$300,000	\$700,000	\$0	\$0	\$0	\$0	\$1,000,000
97	WLFL7 SR 169 FEASIBILITY STUDY	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
98	Cedar-Sammamish Subtotal	(\$1,680,404)	(\$2,381,290)	\$2,246,242	\$1,022,726	\$1,688,718	\$8,175,013	\$895,992
99								
100								
101	WLFL8 BRISCOE LEVEE SETBACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102	WLFL8 BRPS BLACK R PUMP STATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	WLFL8 BRPS CONTROL BLDG RPLCMT	(\$1,276,092)	(\$6,301,532)	\$7,551,737	\$25,887	\$0	\$0	\$0
104	WLFL8 BRPS FISH PASS IMPRVMENTS	\$0	\$10,000	\$0	\$0	\$0	\$3,546,752	\$10,000
105	WLFL8 BRPS HIGH-USE ENGINES	\$556,297	(\$25,133)	\$0	\$0	\$0	\$0	\$531,164
106	WLFL8 BRPS SUPPORT SYS UPGRADES	(\$175,261)	(\$646,907)	\$42,584	\$752,921	\$26,663	\$0	\$0
107	WLFL8 DESIMONE USACE 2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108	WLFL8 DYKSTRA USACE 2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	WLFL8 GALLI-DYKSTRA FEAS STUDY	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
110	WLFL8 GREEN PRE-CONST ACQ	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0
111	WLFL8 GREEN R PL84-99 MITIGATN	(\$52,000)	(\$25,000)	(\$25,000)	\$0	\$0	\$0	(\$102,000)
112	WLFL8 HSB BRENDA SETBACK KENT	(\$109,006)	(\$22,104)	(\$28,606)	\$23,435	\$0	\$0	(\$136,281)
113	WLFL8 HSB MCCOY REALIGNMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	WLFL8 HSB NURSING HOME SETBACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115	WLFL8 INTERIM SWIF IMPLEMENTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
116	WLFL8 LONES LEVEE	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
117	WLFL8 LOWER RUSSELL ACQ KENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	WLFL8 LWR GRN R CORRIDOR PLAN/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
119	WLFL8 LWR RUSSELL LEVEE SETBACK	\$196,076	(\$216,423)	\$20,347	\$0	\$0	\$0	\$0
120	WLFL8 MILWAUKEE LEVEE #2-KENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
121	WLFL8 OLD JEFFS FARM REVETMENT	(\$1,428,198)	\$1,428,198	\$0	\$0	\$0	\$0	\$0
122	WLFL8 PATTON BRIDGE 3015	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123	WLFL8 PORTER LEVEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
124	WLFL8 REDDINGTON REACH SETBACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125	WLFL8 RUSSELL RD UPPER KENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
126	WLFL8 S 180TH ST BRIDGE FLOODWALL EX	\$0	\$0	\$0	\$0	\$0	\$0	\$0
127	WLFL8 SE 380 PL AT SR 164	\$0	\$0	\$0	\$0	\$0	\$0	\$0
128	WLFL8 SE 384 ST @ 176 AVE SE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
129	WLFL8 SIGNATURE POINTE REVETMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
130	WLFL8 TITUS PIT RVTMNT 2018 REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
131	WLFL8 TUK-205 RATOLO FLOODWALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132	WLFL8 TUK-205 USACE GACO-SEGALE	\$8,855,872	\$0	\$0	\$0	\$0	\$0	\$8,855,872
133	Green-Duwamish Subtotal	\$7,397,688	(\$5,798,901)	\$7,561,062	\$802,243	\$26,663	\$8,546,752	\$9,988,755
134								
135								
136	WLFL9 BUTTE AVE FLOOD MITIGATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
137	WLFL9 COUNTYLINE TO A STREET	\$0	\$65,776	\$0	\$0	\$0	\$0	\$65,776
138	WLFL9 RED CREEK ACQUISITIONS	\$0	\$0	\$0	\$0	(\$100,000)	\$100,000	(\$100,000)
139	WLFL9 RIGHT BANK LEVEE SETBACK	(\$526,587)	(\$7,232,213)	\$2,281,582	\$6,350,346	\$69,556	\$0	\$942,684
140	WLFL9 SLIPPERY CREEK ACQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141	WLFL9 WHITE - GREENWATER ACQ	\$0	\$0	\$0	\$0	(\$100,000)	\$100,000	(\$100,000)
142	White Subtotal	(\$526,587)	(\$7,166,437)	\$2,281,582	\$6,350,346	(\$130,444)	\$200,000	\$808,460
143								
144								
145	WLFLS SOUTH PARK PUMPSTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
146	WLFLS S PARK DRAINAGE IMPROVEMENTS	(\$1,550,000)	\$465,166	\$584,834	\$0	\$0	\$0	(\$500,000)
147	Seattle Subtotal	(\$1,550,000)	\$465,166	\$584,834	\$0	\$0	\$0	(\$500,000)
148								
149								
150	WLFLX CORRIDOR PLN DESIGN/CONST PL	\$0	\$0	\$0	\$0	(\$27,000,000)	\$27,000,000	(\$27,000,000)
151	Countywide Corridor Plan Imp Subtotal	\$0	\$0	\$0	\$0	(\$27,000,000)	\$27,000,000	(\$27,000,000)
152								
153								
154	WLFLG FLOOD REDUCTION GRANTS	\$36,107	\$48,850	\$55,779	\$61,158	\$65,863	\$3,588,460	\$267,757
155	WLFLG WRIA GRANTS	\$29,551	\$61,048	\$94,587	\$130,271	\$168,202	\$5,595,648	\$483,659
156	WLFLM EFFECTIVENESS MONITORING	(\$1,134,143)	(\$235,336)	(\$415,056)	(\$178,967)	\$125,883	\$519,813	(\$1,837,619)
157	WLFLS SUBREGNL OPPRTNTY FUND	\$67,159	\$90,861	\$103,748	\$113,753	\$122,506	\$6,674,535	\$498,027
158	WLFLX CENTRAL CHARGES	(\$32,600)	(\$35,252)	(\$37,957)	(\$40,716)	(\$43,531)	\$100,000	(\$190,056)
159	WLFLX FLOOD EMERGENCY CONTGNCY	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
160	Countywide Subtotal	(\$1,033,926)	(\$69,829)	(\$198,899)	\$85,498	\$438,924	\$16,728,456	(\$778,232)
161								
162	Net Change from 2018 Revised CIP	(\$1,492,912)	(\$14,262,907)	\$14,025,056	\$16,017,915	(\$20,976,768)	\$66,011,223	(\$6,689,616)