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October 22, 2012

Staff Report on 2013 Budget: FCD

1. Comparison between Advisory Committee Recommendation and King County WLRD Proposal (page 2 – 11)
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 - a. Communications funding \$150,000
 - b. Public Safety Officer funding for ¼ time position \$40,000
3. Decisions on Capital budget (**pages 4-11**)
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 - b. Opportunity fund project substitutions: Burien and SeaTac vector trucks
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4. Decisions on WRIA funding options (**page 12**)
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 - iii. Long-term funding for WRIAs
 1. Adding Puyallup-White Watershed and at what funding level
 2. Continuation of current allocation percentages, adding Puyallup-White, or new formula
 3. Opportunity fund exemption from WRIA related revenue, yes or no.
 - iv. Funding level for WRIAs

2013 Proposed Budget: v1.5 Advisory Committee with Original Revenue Assumptions

Attachment B

July 30, 2012

Program	2011 Actuals	2012 Proposed	2012 Revised	2013 Proposed
Net Flood District Administration	\$645,160	\$687,864	\$687,864	\$562,190
<i>Levy Suppression Payment</i>	\$3,090,823			
Maintenance and Operation	\$5,969,528	\$8,368,689	\$9,027,919	\$10,103,606
Construction and Improvements	\$19,580,206	\$30,025,046	\$85,688,690	\$32,111,916
Bond Retirement and Interest	\$0	\$0	\$0	\$0
Capital Reserves (Fund Balance)	\$49,509,839	\$6,980,535	\$3,283,035	\$1,792,655
Total	\$78,795,555	\$46,062,134	\$98,687,508	\$44,570,367

2013 Proposed Budget: v2 King County WLRD

Attachment B

October 8, 2012

Program	2011 Actuals	2012 Proposed	2012 Revised	2013 Proposed
Net Flood District Administration	\$645,160	\$687,864	\$687,864	\$562,190
<i>Levy Suppression Payment</i>	\$3,090,823			
Maintenance and Operation	\$5,969,528	\$8,368,689	\$9,027,919	\$10,103,606
Construction and Improvements	\$19,580,206	\$30,025,046	\$85,688,690	\$35,431,349
Bond Retirement and Interest	\$0	\$0	\$0	\$0
Capital Reserves (Fund Balance)	\$49,509,839	\$6,980,535	\$3,283,035	\$124,163
Total	\$78,795,555	\$46,062,134	\$98,687,508	\$46,221,308

Key Differences are in the Capital Budget resulting from “add-backs” made possible due to increased revenue assumptions. Fund balance does not reflect \$7,500,000 set-aside for District insurance. This is rectified when taking into account the carry-forward budget from 2012 and total fund balance of \$47.8M.

Issue #2A: Operating budget includes \$190,000 for cost of new communications staff. (See page 3)

Issue #2B: Operating budget includes \$40,000 for cost of new river safety staff. (See page 3)

Issue #3: Add-backs (See page 5 - 6)

Issue #4: WRIA funding to restore fund balance and fund into future (See page 12)

2013 Proposed Operating Budget: Advisory Committee

Attachment C v1.5

July 30, 2012

	2011 Actual	2012 Proposed	2012 Revised	2013 Proposed
Annual Maintenance	\$1,287,708	\$1,478,481	\$1,595,481	\$2,644,074
Flood Hazards Plan, Grants, Outreach	\$822,271	\$485,268	\$485,268	\$625,056
Flood Hazard Studies, Maps, Technical Services	\$894,951	\$1,172,787	\$1,695,428	\$567,984
Flood Preparation, Flood Warning Center	\$548,543	\$463,757	\$463,757	\$638,363
Program Management, Supervision, Finance, Budget	\$1,261,236	\$580,620	\$588,581	\$783,491
Program Implementation	\$1,294,735	\$2,499,228	\$2,510,856	\$3,415,289
Overhead / Central Costs	(\$139,916)	\$1,688,548	\$1,688,548	\$1,429,349
Total	\$5,969,528	\$8,368,689	\$9,027,919	\$10,103,606

2013 Proposed Operating Budget: v2 King County WLRD

Attachment C v2

October 8, 2012

	2011 Actual	2012 Proposed	2012 Revised	2013 Proposed
Annual Maintenance	\$1,287,708	\$1,478,481	\$1,595,481	\$2,644,074
Flood Hazards Plan, Grants, Outreach	\$822,271	\$485,268	\$485,268	\$625,056
Flood Hazard Studies, Maps, Technical Services	\$894,951	\$1,172,787	\$1,695,428	\$567,984
Flood Preparation, Flood Warning Center	\$548,543	\$463,757	\$463,757	\$638,363
Program Management, Supervision, Finance, Budget	\$1,261,236	\$580,620	\$588,581	\$783,491
Program Implementation	\$1,294,735	\$2,499,228	\$2,510,856	\$3,415,289
Overhead / Central Costs	(\$139,916)	\$1,688,548	\$1,688,548	\$1,429,349
Total	\$5,969,528	\$8,368,689	\$9,027,919	\$10,103,606

Issue 2A: Operating budget includes \$150,000 for new communications staff. District needs to decide if it wants additional communications budget housed in WLRD or if it wants to have more direction over community outreach. A work plan, scope of work, and protocols between the District and WLRD are needed.

Issue 2B: Operating budget includes \$40,000 for new public safety officer staff. District needs to decide if it wants to fund this staff.

2013 Proposed Capital Budget: Advisory Committee

Attachment D v1.5

July 30, 2012

Basin	Acquisition	Design	Construction	Contingency	Total
Snoqualmie River Basin	(\$478,271)	(\$1,864,406)	\$1,049,121	\$837,211	(\$456,345)
Cedar River Basin	\$233,497	(\$1,288,055)	\$3,152,115	\$450,438	\$2,547,995
Green River Basin	\$3,650,000	(\$322,001)	\$7,775,411	\$5,884,730	\$16,988,140
White River Basin	\$1,706,036	(\$346,216)	\$0	\$0	\$1,359,820
Seattle	\$0	\$0	\$6,830,000	\$0	\$6,830,000
Maintenance / Monitoring	\$0	\$0	\$365,951	\$0	\$365,951
Subregional Opportunity Fund	\$0	\$0	\$4,046,182	\$0	\$4,046,182
Countywide Miscellaneous	\$0	\$0	\$0	\$430,172	\$430,172
WRIA Grant Funding	\$0	\$0	\$0	\$0	\$0
Total	\$5,111,262	(\$3,820,678)	\$23,218,780	\$7,602,552	\$32,111,916

2013 Proposed Capital Budget: King County WLRD

Attachment D v2

October 8, 2012

Basin	Acquisition	Design	Construction	Contingency	Total
Snoqualmie River Basin	\$1,193,803	(\$1,664,406)	\$1,099,121	\$837,211	\$1,465,729
Cedar River Basin	\$233,497	\$1,411,945	\$1,352,115	\$550,438	\$3,547,995
Green River Basin	\$3,950,000	(\$229,021)	\$7,882,431	\$5,775,335	\$17,378,745
White River Basin	\$1,706,036	(\$346,216)	\$0	\$0	\$1,359,820
Seattle	\$0	\$0	\$6,830,000	\$0	\$6,830,000
Maintenance / Monitoring	\$0	\$0	\$365,951	\$0	\$365,951
Subregional Opportunity Fund	\$0	\$0	\$4,052,936	\$0	\$4,052,936
Countywide Miscellaneous	\$0	\$0	\$0	\$430,172	\$430,172
WRIA Grant Funding	\$0	\$0	\$0	\$0	\$0
Total	\$7,083,336	(\$827,698)	\$21,582,554	\$7,593,157	\$35,431,349

WLRD Proposed Add-backs									
Project Number	Project Name	2013	2014	2015	2016	2017	2018	Change	Reason
1112059	WLFL0 MILLER R RD PROTECTION	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	Grant match
1044461	WLFL0 SF SKYKMSH REP LOSS MIT	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	To maintain authorization for one buy-out
1044460	WLFL0 TIMBER LN EROSN BUYOUTS	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	One buy-out in 2013
1112047	WLFL1 MSN THRSN EX 2011 REPAIR	\$15,813	\$0	\$0	\$0	\$0	\$0	\$15,813	
1044517	WLFL1 UPR SNO RES FLD MITIGTN	\$1,206,261	\$0	\$0	\$0	\$0	\$0	\$1,206,261	FEMA
1044580	WLFL2 L SNO REP LOSS MITGTION	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$400,000	Buy-out
1112058	WLFL3 TOLT R MILE 1.1 SETBACK	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Retain 2018 construction start
1115032	WLFL3 TOLT R NATURAL AREA ACQ	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	Planned acquisition for 2013
1044734	WLFL7 CDR PRE-CONST STRTGC ACQ	(\$2,000,000)	\$1,000,000	\$0	\$0	\$0	\$0	(\$1,000,000)	Moved to Riverbend \$1M moved from strategic acquisitions to project
	WLFL7 RIVERBEND MPH ACQ	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	
1044884	WLFL8 GREEN R FLD EMGNCY PREP	(\$109,395)	\$0	\$0	\$0	\$0	\$0	(\$109,395)	Completed
XXXXXX	WLFL8 LOWER RUSSELL REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	Emergency
Totals		\$3,312,679	\$1,000,000	\$0	\$0	\$0	\$740,000	\$5,052,679	

(Difference for 2013 is off by \$6,744)

Snoqualmie add-back in 6-Year CIP \$2,662,074

Cedar River add-back in 6-Year CIP \$2,000,000

Green River add-back in 6-year CIP \$390,605

2013 - 2018 Proposed Six-Year CIP: Advisory Committee

Attachment E v1.5

July 30, 2012

Name	2011 Actual	2012 Proposed	2012 Revised	2013	2014	2015	2016	2017	2018	2013 - 2018 Total
Snoqualmie River Basin	\$7,910,527	\$6,633,518	\$21,800,662	(\$456,345)	\$14,087,693	\$9,658,779	\$5,513,365	\$2,364,383	\$4,619,405	\$35,787,280
Cedar River Basin	\$2,650,942	\$3,184,872	\$10,065,634	\$2,547,995	\$7,206,727	\$4,724,148	\$5,821,081	\$2,152,386	\$951,456	\$23,403,793
Green River Basin	\$3,310,575	\$8,895,937	\$30,465,152	\$16,988,140	\$11,466,936	\$6,326,216	\$6,824,077	\$2,505,103	\$2,082,201	\$46,192,675
White River Basin	\$1,227,138	\$3,000,000	\$4,746,937	\$1,359,820	\$8,729,965	\$5,623,175	\$3,827,580	\$4,040,575	\$611,948	\$24,193,063
Seattle Projects	\$2,250,000	\$3,500,000	\$3,450,000	\$6,830,000	\$16,280,000	\$5,780,000	\$0	\$0	\$0	\$28,890,000
Construction Monitoring/Maintenance	\$223,019	\$409,000	\$659,478	\$365,951	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,615,951
Subregional Opportunity	\$1,686,369	\$3,630,219	\$11,029,327	\$4,046,182	\$3,780,920	\$3,845,698	\$3,910,741	\$3,978,152	\$4,047,726	\$23,609,419
Countywide	\$321,634	\$771,500	\$471,500	\$430,172	\$223,814	\$230,528	\$237,444	\$244,567	\$251,904	\$1,618,430
WRIA Grant Funding		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,580,206	\$30,025,046	\$85,688,690	\$32,111,916	\$62,026,055	\$36,438,545	\$26,384,289	\$15,535,166	\$12,814,640	\$185,310,611

2013 - 2018 Proposed Six-Year CIP: King County WLRD

Attachment E v2

October 8, 2012

Name	2011 Actual	2012 Proposed	2012 Revised	2013	2014	2015	2016	2017	2018	2013 - 2018 Total
Snoqualmie River Basin	\$7,910,527	\$6,633,518	\$21,800,662	\$1,465,729	\$14,087,693	\$9,658,779	\$5,513,365	\$2,364,383	\$5,359,405	\$38,449,354
Cedar River Basin	\$2,650,942	\$3,184,872	\$10,065,634	\$3,547,995	\$8,206,727	\$4,724,148	\$5,821,081	\$2,152,386	\$951,456	\$25,403,793
Green River Basin	\$3,310,575	\$8,895,937	\$30,465,152	\$17,378,745	\$11,466,936	\$6,326,216	\$6,824,077	\$2,505,103	\$2,082,201	\$46,583,280
White River Basin	\$1,227,138	\$3,000,000	\$4,746,937	\$1,359,820	\$8,729,965	\$5,623,175	\$3,827,580	\$4,040,575	\$611,948	\$24,193,063

Seattle Projects	\$2,250,000	\$3,500,000	\$3,450,000	\$6,830,000	\$16,280,000	\$5,780,000	\$0	\$0	\$0	\$28,890,000
Construction Monitoring/Maintenance	\$223,019	\$409,000	\$659,478	\$365,951	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,615,951
Subregional Opportunity	\$1,686,369	\$3,630,219	\$11,029,327	\$4,052,936	\$3,786,501	\$3,853,242	\$3,921,428	\$3,991,720	\$4,064,489	\$23,670,316
Countywide	\$321,634	\$771,500	\$471,500	\$430,172	\$223,814	\$230,528	\$237,444	\$244,567	\$251,904	\$1,618,430
WRIA Grant Funding		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,580,206	\$30,025,046	\$85,688,690	\$35,431,349	\$63,031,635	\$36,446,089	\$26,394,976	\$15,548,735	\$13,571,403	\$190,424,187

Difference over 6-year CIP: \$5,113,576 (Difference noted on page 5 is \$5,052,689, additional increase due to opportunity fund \$60,897)

2013 Proposed District Oversight Budget: Advisory Committee Proposed

Attachment F v1.5

July 30, 2012

	2012	2012 Revised	2013
Management & Support	\$250,000	\$250,000	\$257,500
Rent and Equipment	\$10,000	\$10,000	\$10,300
Legal Services	\$82,000	\$82,000	\$84,460
Accounting	\$65,000	\$65,000	\$66,950
State Auditor	\$15,000	\$15,000	\$15,450
Other Professional Services	\$36,000	\$36,000	\$37,080
Expenses	\$15,000	\$15,000	\$15,450
Bellevue SWLSFCZD Reimbursement	\$139,864	\$139,864	\$0
Insurance	\$75,000	\$75,000	\$75,000
Total	\$687,864	\$687,864	\$562,190

2013 Proposed District Oversight Budget: King County WLRD

Attachment F v2

October 8, 2012

	2012	2012 Revised	2013
Management & Support	\$250,000	\$250,000	\$257,500
Rent and Equipment	\$10,000	\$10,000	\$10,300

Legal Services	\$82,000	\$82,000	\$84,460
Accounting	\$65,000	\$65,000	\$66,950
State Auditor	\$15,000	\$15,000	\$15,450
Other Professional Services	\$36,000	\$36,000	\$37,080
Expenses	\$15,000	\$15,000	\$15,450
Bellevue SWLSFCZD Reimbursement	\$139,864	\$139,864	\$0
Insurance	\$75,000	\$75,000	\$75,000
Total	\$687,864	\$687,864	\$562,190

2013 Proposed Subregional Opportunity Fund Allocations: King County WLRD

Attachment G v2

October 8, 2012

Jurisdiction	2013 Opportunity Fund Allocation	Project Name	Project Description
Algona	\$4,170	N/A	Defer funds for a future year.
Auburn	\$81,107	Sandbag Removal	Directing opportunity funding to King County to offset the costs of sandbag removal along the Green River.
Beaux Arts	\$1,225	N/A	Defer funds for a future year.
Bellevue	\$403,823	Valley Creek / NE 21st Flood Control	Design contract for enlarging the culvert at NE 21st Street and Valley Creek to alleviate structural flooding of nearby businesses and roads.
Black Diamond	\$7,151	N/A	Defer funds for a future year.
Bothell	\$30,547	Blyth Park: Hill Slope Stream Restoration to Control Erosion, Phase I	Reduce stream erosion upstream of sediment catchment pond by installing a series of log structures and side slope stabilization measures. Efforts will focus on how best to reduce and prevent stream erosion along steep unstable slopes. The placement of log structures will be tailored to create sediment storage opportunities, arrest further stream erosion, and create stream flow energy dissipaters. The objective is to allow the stream channel and the side slopes to stabilize over time. The side slopes could also receive treatment possibly through native riparian plantings that promote soil stability
Burien	\$55,303	Vactor Truck for stormwater facility maintenance	The City will utilize the vactor truck for stormwater management to prevent flood hazards by removing sediment in catch basins or cleaning up clogged storm drain pipes. The vactor truck will also be used to respond to local flooding to remove blockages or vacuum the flooded water from the street. A vactor truck will be operated by City staff.
Carnation	\$2,286	Catchbasin Sludge Holding Tank	Purchase a holding or storage tank to hold the sludge that is cleaned out of catchbasins. When the City cleans out its catchbasins they have to store the sludge until a hazardous waste hauler comes out to dispose of it. A concrete or plastic storage tank large enough to store the sludge would allow proper maintenance of City stormwater catchbasins.
Clyde Hill	\$17,103	Miscellaneous Stormwater retrofits	Miscellaneous storm water retrofit projects throughout the city that will renew and repair pipes.
Jurisdiction	2013 Opportunity	Project Name	Project Description

	Fund Allocation		
Covington	\$20,782	N/A	Defer funds for a future year.
Des Moines	\$32,328	N/A	Defer funds for a future year.
Duvall	\$10,129	N/A	Defer funds for a future year.
Enumclaw	\$13,231	N/A	Defer funds for a future year.
Federal Way	\$99,824	S. 355th Regional Stormwater Facility Expansion/Retrofit	This project will expand the flow control and water quality capabilities of the existing S, 356th Street Regional Stormwater Facility located at the headwaters of the North Fork of the West Hylebos Creek.
Hunts Point	\$9,244	N/A	Defer funds for a future year.
Issaquah	\$75,065	N/A	Defer funds for a future year.
Kenmore	\$34,811	Tributary 0057 – Channel Relocation Project	This project addresses a continual flooding problem at the 7200 block of NE 170TH ST in Kenmore, WA. The project replaces an in-stream sediment box and accompanying 36” pipe system with a new 230 foot, 12 foot wide, 7 foot tall box culvert.
Kent	\$153,501	Sandbag Removal	Directing opportunity funding to King County to offset the costs of sandbag removal along the Green River.
King County	\$423,063	Allen Lake Outlet Improvements, Seola Pond Retrofit	<u>Allen Lake:</u> NE 8th Street between 245th Place NE and 250th Lane NE was officially closed by King County Roads due to 18 inches of water over in 2012. Improvements to the Allen Lake outlet channel are proposed from NE 8th Street to approximately 2,100 feet downstream to Parcel 2625069010. <u>Seola Pond Retrofit:</u> This project will retrofit the existing Seola Regional Detention Pond (DR0562. The retrofit includes adding more live and dead storage, changing the pond geometry to limit “short circuiting”, transforming an open channel upstream into a bioswale, modifying the outlet pipe system, and stabilizing the downstream channel as necessary. <u>Emergency/Opportunity Program:</u> The funds will be used to fund sub-projects to implement stormwater control improvements that address flooding problems or use as seed funding to secure other grants.
Kirkland	\$192,023	Totem Lake Flood Reduction	Replacement of pipe and dredging of channel to improve conveyance and thus reduce flooding of the intersection of 120th Ave NE/NE Totem Lake Boulevard and surrounding area.

Jurisdiction	2013 Opportunity Fund Allocation	Project Name	Project Description
Lake Forest Park	\$24,981	Town Center Park, Hillside Creek Restoration	<p><u>Town Center Park:</u> Develop the passive park as a flood-able park. This will both enhance the floodplain with native plantings and native canopy enhancements and provide access to Lyon Creek during periods of normal flow conditions. Specifically, the funding will allow the City to install pedestrian trails, riparian plantings, and stream restorations to stabilize the streambank and create a health stream reach.</p> <p><u>Hillside Creek:</u> The project area is a reach of the stream that flows around Brookside Elementary. One downstream culvert is inadequately sized for the stream flows resulting in flooding of the school yard and upstream area. In addition, during storms and at other unpredictable times the stream will divert itself into the pipe under the school resulting in reduced flows in the stream channel. The City proposes to design a project that includes a culvert replacement, stream channel restoration and removal of the bypass pipe inlet.</p>
Maple Valley	\$30,521	N/A	Defer funds for a future year.
Medina	\$30,554	Medina Heights Storm Drainage Replacement	Replace deteriorated storm drainage pipes
Mercer Island	\$108,608	Calkins Landing Shoreline Restoration	The Calkins Landing Shoreline Restoration project will reduce sediment outwash and improve nearshore habitat adjacent to a street end park by upgrading a historically problematic stormwater outfall, removing a concrete bulkhead, redefining a beach access point and revegetating the shoreline area with native species.
Milton	\$1,075	N/A	Defer funds for a future year.
Newcastle	\$23,881	Lake Boren Drainage Mitigation- Part II	The project is to develop an engineered solution to control the water level during the winter on Lake Boren. This small 15 acre Lake experience seasonal flooding and has been an issue for several decades. We have begun addressing this problem by generating a topographical and tree survey that profiled the outlet of the Lake and part of Boren Creek. It identified topography that prevents the outlet channel from draining. In addition to the survey we have a qualitative report that provides historical context of the lake function and the different flooding issues lake residences experience, along with proposed solutions to the problem. Therefore now, we want to initiate a design that involves modifying the outlet channel by lowering the high point elevation to match our ideal lake level. This involves coordinating with Army Corps of Engineers and Dept. of Fish and Wildlife for the required in-stream permits, which we have already initiated.

Jurisdiction	2013 Opportunity Fund Allocation	Project Name	Project Description
Normandy Park	\$15,220	N/A	Defer funds for a future year.
North Bend	\$10,631	Ribary Creek Restoration	Clean out and restore flow capacity in Ribary Creek
Pacific	\$4,862	N/A	Defer funds for a future year.
Redmond	\$146,582	Evans Creek Relocation	Construct 4,500 feet of new stream channel in open space, relocating the channel out of an industrial area. Restore in-stream habitat features and buffer vegetation.
Renton	\$135,168	Cedar River Gravel Removal Project, Monitoring & Maintenance	Lower Cedar River sediment removal project, maintenance and programmatic studies and activities including channel monitoring, levee/floodwall re-certification and FEMA accreditation work, maintenance and it's mitigation (or potential mitigation projects).
Sammamish	\$112,198	N/A	Defer funds for a future year.
SeaTac	\$32,444	Purchase of a Vactor Truck for the Stormwater Maintenance Program	Purchase of a vactor truck to be used by the stormwater maintenance program for the following stormwater and flood control purposes: 1)The vactor truck would be used during and after major storm events to remove blockages (i.e. sediments and debris) from stormwater structures (catch basins, manholes, flow control & treatment facilities) which are causing localized flooding. 2) The equipment would also be used on a regular basis to maintain stormwater facilities to ensure their function and minimize the potential for clogging and the resulting instances of flooding.
Seattle	\$1,510,350	14th & Concord CSS Improvements	The Combined Sewer System (CSS) is under capacity to manage stormwater runoff in the South Park Neighborhood near 14th Ave S and S Concord St, resulting in repeated flooding of street right-of-way and private properties. Excess stormwater also causes repeat sewer backups. This project will design and construct drainage and wastewater system conveyance and add storage improvements to reduce surface flooding and stormwater-related sewer backups.
Shoreline	\$85,619	Culvert and Channel Improvements at NE 148'h Street and 12'h Ave NE	Improve channel and/or culvert capacity of Littles Creek to reduce flooding risk and restore stream habitat.
Skykomish	\$301	N/A	Defer funds for a future year.
Snoqualmie	\$21,689	N/A	Defer funds for a future year.
Tukwila	\$51,633	Fort Dent Outfall Pipe Repair and Flood Gate Retrofit	Line 42' of existing 15" storm pipe and install a new 60" catch Basin with floodgate.
Woodinville	\$30,857	Chateau Reach Culvert Crossing and Erosion Control Project	Installation of culverts and a sediment capture basin within City right-of-way to prevent flooding across SR 202 and improve drainage into the Sammamish River
Yarrow Point	\$9,047	N/A	Defer funds for a future year.

Total \$4,052,936

Issue: Vactor Trucks are not an allowable expense under the current opportunity fund resolution. Burien is proposing to change their proposal to fund a Stormwater management plan and SeaTac is deferring their funds until after the District considers changing the opportunity fund resolution to allow for maintenance expenses.

Issue #3: WRIA funding options

1. Should District restore its fund balance for \$3 million used in 2012? Over how many years? Options below for 1-3 years
Should opportunity funding be applied to the added revenue? 10%
2. Should District fund WRIAs in 2013 and over the 6-year CIP?
Should opportunity funding be applied to the added revenue? 10%
3. Should the Puyallup-White Watershed be added and at what funding level?
4. Should the current allocation percentages be used 20,40,40? What amount for Puyallup-White?

WLRD Scenario	Scenario	Rate \$/100 AV	% Increase	Tax on Median Family Home (\$318,000)	Incremental Tax Impact on Median Home	Total Revenue Raised	Incremental Primary Revenue Raised	Incremental Opportunity Fund Increase
	Base: Current 2013 Projection	0.122	0%	\$38.68	\$0.00	\$37,196,031		
1	Levy rate needed to restore 2012 \$3 M grant program in 1 year	0.133	9%	\$42.15	\$3.47	\$40,529,364	\$3,000,000	\$333,333
2	Levy rate needed to restore 2012 \$3 M grant program in 3 years	0.125	3%	\$39.84	\$1.16	\$38,307,142	\$1,000,000	\$111,111
3	Levy rate needed to fund \$3 M grant program in 2013	0.133	9%	\$42.15	\$3.47	\$40,529,364	\$3,000,000	\$333,333
4	Levy rate needed to fund 2013 WRIA cost shares: \$1,329,334	0.126	4%	\$40.22	\$1.54	\$38,673,069	\$1,329,334	\$147,704
5	Scenarios 1 & 3	0.143	18%	\$45.61	\$6.93	\$43,862,698	\$6,000,000	\$666,667
6	Scenarios 1 & 3 & 4	0.148	22%	\$47.15	\$8.47	\$45,339,735	\$7,329,334	\$814,370
7	Scenarios 2 & 3	0.136	12%	\$43.30	\$4.62	\$41,640,475	\$4,000,000	\$444,444
8	Scenarios 2 & 3 & 4	0.141	16%	\$44.84	\$6.16	\$43,117,513	\$5,329,334	\$592,148
9	Levy rate needed to fund \$3 M grants + \$1.2 M in 2013	0.137	13%	\$43.53	\$4.85	\$41,862,698	\$4,200,000	\$466,667
10	Levy rate needed to fund \$3 M grants + \$1.2 M in 2013 + Reimburse 2012 \$3M over 2013-5	0.141	16%	\$44.69	\$6.01	\$42,973,809	\$5,200,000	\$577,778
11	\$3 M + \$1.2 M Grant Programs + no Increase to Opp Fund	0.135	11%	\$43.05	\$4.37	\$41,396,031	\$4,200,000	\$0

12	Scenarios 11 & 2 (w/o Opp Fund)	0.139	14%	\$44.09	\$5.41	\$42,396,031	\$5,200,000	\$0
13	WRIA funding of \$3.6M	0.133	10%	\$42.43	\$3.74	\$40,796,032	\$3,600,000	\$1
14	Scenario 13 plus reimbursement of 2012 \$3M	0.143	18%	\$45.55	\$6.86	\$43,796,032	\$6,600,000	\$1