KING COUNTY FLOOD CONTROL DISTRICT
516 Third Avenue • Room 1200 • Seattle, WA 98104
206.296.1020 • info@kingcountyfloodcontrol.org
www.kingcountyfloodcontrol.org

King County Flood Control District Advisory Committee Meeting Agenda

The King County Flood Control District Advisory Committee is created to provide expert policy advice to the Board of Supervisors of the King County Flood Control Zone District on regional flood protection issues. The committee shall review and recommend an annual work program and budget for the district, including capital improvement program projects and funding levels, subject to approval or approval and modification by the Board of Supervisors. Ordinance 15728, April 16, 2007

MEETING TIME AND LOCATION

Thursday, August 15, 2019 1:30 p.m. – 3:30 p.m.
Mercer Island Community Center 8236 SE 24th St, Mercer Island, WA 98040

PURPOSE OF THE MEETING

- Discuss 2020 Operating and Capital Budget
- Formulate Budget Recommendation
- Reach Consensus on Letter to Transmit Budget Recommendation

Time	Topic	Objective	Lead	Materials
1:30	Call to Order and Introductions		Ken Hearing, Advisory Committee Chair	
1:35	Public Comment	Provide opportunity for public comment	Ken Hearing	
1:40	Review Agenda and Meeting Packet	Clarify goal for meeting and materials to be discussed	Kjristine Lund, Facilitator	Agenda and Meeting Packet
1:50	Approval of Meeting Summary	Review and Approve Meeting Summary from July 18, 2019	Ken Hearing	Draft Meeting Summary July 18, 2019
2:00	Executive Director Report	Updates on Recent District Activity	Michelle Clark, Executive Director, Flood District	
2:10	Financial Plan Operating Budget 2020-2025 Capital Budget	Review and Discuss	Kjristine Lund, Facilitator Michelle Clark Staff from King County River and Floodplain Management	Draft Financial Plan, Draft Operating Budget, and Draft 2020-2025 CIP
2:45	Budget Recommendation	Identify changes if any to draft budget documents	Kjristine Lund, Facilitator	
3:00	Budget Transmittal Letter	Reach Consensus on Letter to Transmit Budget Recommendation	Kjristine Lund, Facilitator Ken Hearing, Chair	Draft Budget Transmittal Letter
3:15	Other Business	Identify Next Steps if Any	Michelle Clark	
3:30	Adjourn		Chair	

Committee Members

Seats	Jurisdiction	Name	Title
Permanent Seat, Advisory Committee, *Chair*	City of North Bend	Kenneth Hearing	Mayor
Rotating Seat nominated by Sound Cities Association (SCA), Advisory Committee, *Vice-Chair*	City of Pacific	Leanne Guier	Mayor
Permanent Seat	City of Auburn	Nancy Backus	Mayor
Permanent Seat	City of Bellevue	John Chelminiak	Mayor
Permanent Seat	City of Carnation	Kim Lisk	Mayor
Permanent Seat	City of Kent	Dana Ralph	Mayor
Permanent Seat	King County	Dow Constantine	Executive
Permanent Seat	City of Renton	Denis Law	Mayor
Permanent Seat	City of Seattle	Jenny Durkan	Mayor
Permanent Seat	City of Snoqualmie	Matt Larson	Mayor
Permanent Seat	City of Tukwila	Allan Ekberg	Mayor
Rotating Seat for unincorporated area	Rural Area	Rosella Mosby	
Rotating Seat nominated by SCA	City of Covington	Marlla Mhoon	Councilmember
Rotating Seat nominated by SCA	City of Duvall	Michelle Hogg	Councilmember
Rotating Seat nominated by SCA	Town of Skykomish	Henry Sladek	Mayor
Alternate SCA			
Alternate SCA	City of Maple Valley	Linda Johnson	Councilmember
Alternate SCA			
Alternate SCA	City of Sammamish	Karen Moran	Councilmember
Alternate	City of Auburn	Bill Peloza	Deputy Mayor
Alternate	City of Bellevue	Janice Zahn	Councilmember
Alternate	City of Carnation	Dustin Green	Deputy Mayor
Alternate	City of Kent	Toni Troutner	Councilmember
Alternate	King County	Casey Sixkiller	Chief Operating Officer
Alternate	City of North Bend	Brenden Elwood	Councilmember
Alternate	City of Renton	Ed Prince	Councilmember
Alternate	City of Seattle	Lisa Herbold	Councilmember
Alternate	City of Snoqualmie		
Alternate	City of Tukwila	Dennis Robertson	Councilmember

COMMITTEE GROUND RULES

Come to committee meetings prepared and honor timeframes

Respect each other's perspectives - Listen and participate actively

Silence electronic devices during meetings

2019 MEETING SCHEDULE

June 20	1:30 p.m. -	4:00 p.m. -	Budget Introduction
July 18	1:30 p.m. -	3:30 p.m. -	Capital and Operating Budget (Location: *Clise Mansion at Marymoor Park)*
August 15	1:30 p.m. -	3:30 p.m. -	Follow-up on Committee Questions/Final Recommendation
August 29	1:30 p.m. -	3:30 p.m. -	If Needed

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DRAFT: Flood Control District Advisory Committee Meeting Summary 7-18-19

Call to order: The meeting was called to order at 1:30 p.m.

Present: Mayor Leanne Guier, Pacific; Mayor Matt Larson, Snoqualmie; Mayor Allan Ekberg, Tukwila; Mayor Dana Ralph, Kent; Mayor Henry Sladek, Skykomish; Councilmember Marla Mhoon, Covington; Councilmember Michelle Hogg, Duvall; Councilmember Janice Zahn, Bellevue; Councilmember Lisa Herbold, Seattle; Councilmember Toni Troutner, Kent; Councilmember Dennis Robertson, Tukwila; Councilmember Karen Moran, Sammamish.

Staff: Michelle Clark, Executive Director; Michael Murphy, Interim Director, King County Department of Natural Resources and Parks, Water and Land Resources Division (WLRD); Brian Murray, River and Floodplain Management Section, WLRD; Steve Bleifuhs, River and Floodplain Management Section, WLRD; Kjristine Lund, Facilitator; and Anne Noris, Clerk.

Approval of minutes: The minutes of the June 20, 2019 meeting were approved as presented.

Public Comment: The sign-in sheet is in the meeting record.
Cynthia Krass, executive direct of Snoqualmie Valley Watershed Improvement District, briefed the Committee on the work of the Association and its relationship to the District.

Agenda and Packet Review: Ms. Lund reviewed the meeting packet, including the agenda, correspondence on the Lones Levee project that was discussed at the last meeting, information on the recently adopted reallocation budget, information on the other agenda items.

Executive Director Report: Ms. Clark reviewed the midyear reallocation budget and some changes that may be made to budget reporting based on the King County project review manual. CWM recommendations will be considered at the District Executive Committee and forwarded to the District Board for possible action on August 21. Flood reduction grants will be reviewed in August and sent to the Board in September. The Lower Green River scoping comment period has closed and comments have been posted to the website.

Recently Completed Projects: Mr. Murray made a presentation on recently completed projects, including the Countyline project near the City of Pacific and the Tolt Pipeline in the lower Snoqualmie Valley.

Flood Plan Update: Ms. Lund reported on the Flood Hazard Management Plan update. She reviewed the current plan and mentioned that the update will be a massive undertaking. She reviewed a list of potential elements for the update, including: risk reduction standards, including appropriate levels of flood protection for each river system; levee certification and accreditation; levee vegetation and PL 84-99 participation; coastal, small stream and urban flooding; social justice and outreach to vulnerable populations; property acquisition and relocation approaches for residential and business properties; capital project prioritization, sequencing approach, criteria and scoring; bioengineering; gravel removal

and sediment management; multi-benefit capital investment in flood risk reduction projects; and maintenance standards flexibility for levees and revetments.

Councilmember Mhoon, speaking on behalf of the Sound Cities Association, asked for a multi-jurisdictional staff group to provide input and also an opportunity to review the draft plan. Councilmember Zahn suggested that there be a section on performance measures in the plan. Mayor Larson suggested data on cost-benefit analysis. Ms. Lund discussed adaptive management foci and also bringing the results of monitoring into the plan. Mayor Ekberg suggested that there be definitions of terms. Mayor Larson asked whether Basin Technical Committees should be reconvened and also suggested other groups should meet.

Councilmember Robertson asked about time frames and schedule for preparing the update. There is a FEMA update due in April 2020, which will be part of the plan but the plan will not be completed by that date. Ms. Clark noticed that the District does not have land use authority, but that the County does, and that land use will be a part of the County's process. Mr. Murphy mentioned that the Flood Plan is a functional plan of the County's comprehensive plan and the next comprehensive plan update will take place in 2023. Councilmember Herbold confirmed that social justice and outreach coastal flooding are important to Seattle. Councilmember Ekberg asked about acquisition policies; Ms. Clark indicated that review of current District policies will be part of the process. Councilmember Zahn suggested that there should be a discussion of alternative delivery methods of capital projects. Mayor Larson also suggested that the effects of climate change should be included. Councilmember Zahn suggested consideration of seismic events as a hazard.

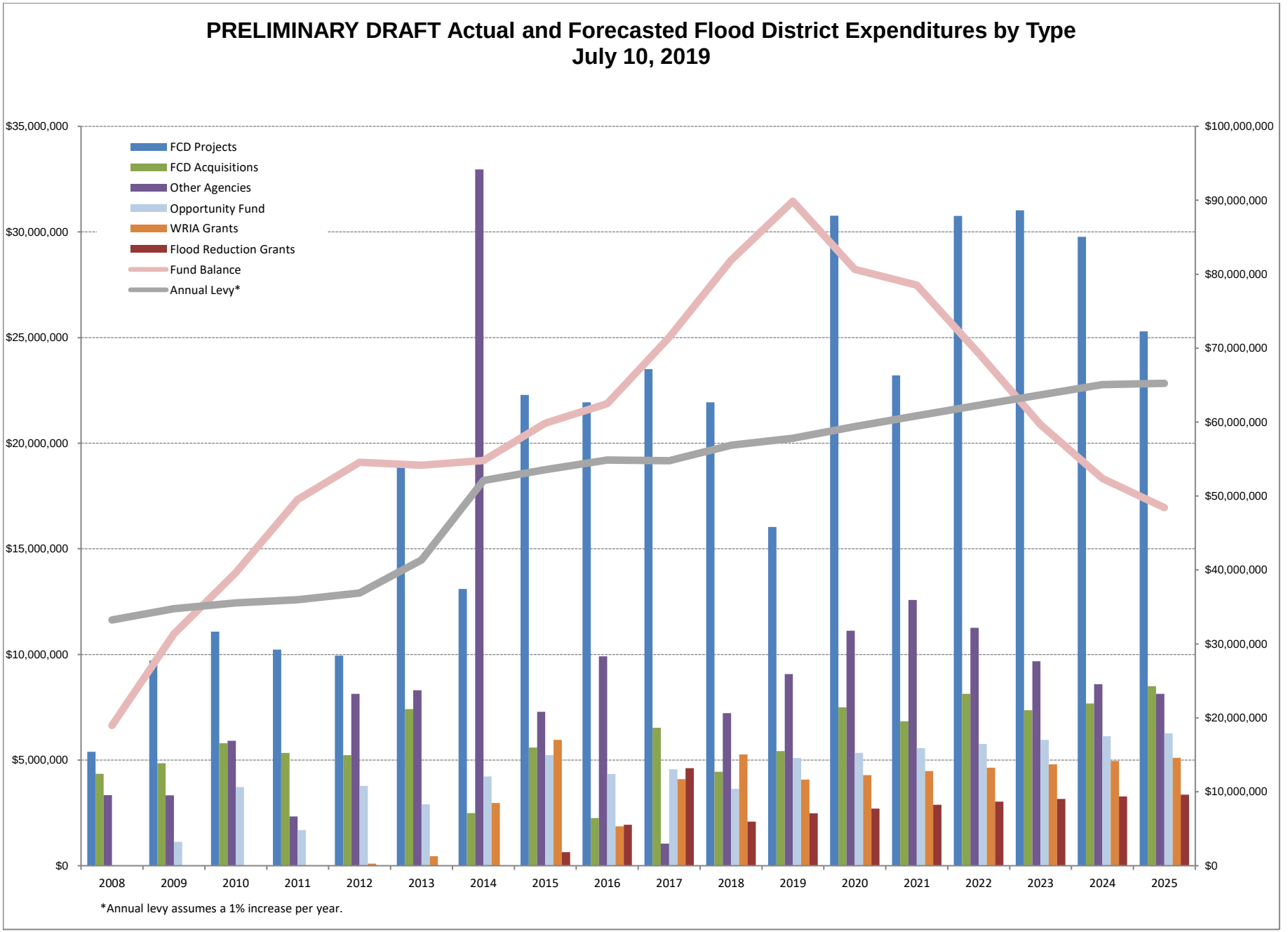
Draft 2020-2025 Financial Plan: Mr. Murray made a PowerPoint presentation on WLRD's view of the draft 2020-2025 financial plan, the draft 2020 operating budget and a draft 2020-2025 CIP.

Draft 2020 Operating Budget: Mr. Murray recognized that there are reductions in the 2020 draft operating budget because of the completion of various studies in 2019.

Draft 2020 – 2025 CIP: Mr. Murray noted that there have been changes in the CIP because the District has asked that WLRD scale back its capital request to ensure that WLRD can implement the work expected to limit the amount of carryover.

Next Steps: Ms. Lund indicated that there will soon be another meeting of the Joint Basin Technical Committee and members are invited to send representatives and questions on the budget.

Adjourn: The meeting was adjourned at 3:30 p.m.


PRELIMINARY DRAFT Actual and Forecasted Flood District Expenditures by Type
July 10, 2019
FCD Projects
FCD Acquisitions
Other Agencies
Opportunity Fund
WRIA Grants
Flood Reduction Grants
Fund Balance
Annual Levy*
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
$100,000,000
$90,000,000
$80,000,000
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$0
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
*Annual levy assumes a 1% increase per year.

King County Flood Control District

Flood Program Financial Plan: 2020 Chair's Preliminary Draft Budget and 6-Year CIP

7/10/2019

	2018 Actual	2019 Adopted	2019 Revised	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Beginning Balance	71,766,740	64,898,272	81,912,806	89,876,187	80,657,942	78,525,823	69,303,745	59,655,728	52,362,517
Revenue									
Flood District									
Flood District Levy [1]	56,861,309	57,568,377	57,819,986	59,405,202	60,864,587	62,281,987	63,675,528	65,072,368	65,244,725
Interest Earnings [2]	1,481,810	896,400	1,691,302	1,855,726	1,665,392	1,621,369	1,430,955	1,231,747	1,081,160
Miscellaneous Revenue [3]	284,874	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
King County									
Inter-County River Improvement [4]	46,000	45,000	45,000	45,000	45,000	0	0	0	0
Grants [10]	5,562,332	8,607,085	4,389,000	2,869,028	2,869,028	2,869,028	0	0	0
Miscellaneous Revenue [5]	189,274	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total Revenue	64,425,600	67,591,862	64,420,288	64,649,957	65,919,007	67,247,384	65,581,483	66,779,115	66,800,885
Expenditure									
District Administration [6]	(774,817)	(886,638)	(886,638)	(983,237)	(1,012,735)	(1,043,117)	(1,074,410)	(1,106,642)	(1,139,842)
Other District Expenditures									
Tax Refund									
Operating Expenditure	(8,909,077)	(12,839,055)	(13,370,743)	(11,148,555)	(11,483,011)	(11,827,502)	(12,182,327)	(12,547,797)	(12,924,230)
Capital Expenditure	(44,595,640)	(61,922,778)	(42,199,525)	(61,736,410)	(55,555,381)	(63,598,844)	(61,972,763)	(60,417,887)	(56,667,504)
Total Expenditure	(54,279,534)	(75,648,471)	(56,456,906)	(73,868,202)	(68,051,127)	(76,469,462)	(75,229,500)	(74,072,326)	(70,731,576)
Ending Fund Balance (Cash)	**81,912,806**	**56,841,663**	**89,876,187**	**80,657,942**	**78,525,823**	**69,303,745**	**59,655,728**	**52,362,517**	**48,431,826**
Fund Balance Reserves									
Subregional Opportunity Fund Reserve		*(12,853,505)*	*(15,295,712)*	*(16,029,648)*	*(16,692,071)*	*(17,297,638)*	*(17,858,733)*	*(18,386,727)*	*(18,795,947)*
WRIA Grants Reserve		*(8,188,294)*	*(7,576,465)*	*(7,969,411)*	*(8,312,210)*	*(8,624,920)*	*(8,920,652)*	*(9,208,003)*	*(9,492,636)*
Flood Reduction Grants Reserve		*(6,155,981)*	*(6,378,554)*	*(6,945,005)*	*(7,410,641)*	*(7,802,028)*	*(8,139,011)*	*(8,436,954)*	*(8,658,298)*
Cash Advance		*(4,000,000)*	*(4,000,000)*	*(4,000,000)*	*(4,000,000)*	*(4,000,000)*	*(4,000,000)*	*(4,000,000)*	*(4,000,000)*
Self-insured Retention		*(6,500,000)*	*(6,500,000)*	*(6,500,000)*	*(6,500,000)*	*(6,500,000)*	*(6,500,000)*	*(6,500,000)*	*(6,500,000)*
District Admin 90-Day Reserve		*(221,660)*	*(221,660)*	*(245,809)*	*(253,184)*	*(260,779)*	*(268,603)*	*(276,661)*	*(284,960)*
District Operations 90-Day Reserve		*(3,209,764)*	*(3,342,686)*	*(2,787,139)*	*(2,870,753)*	*(2,956,875)*	*(3,045,582)*	*(3,136,949)*	*(3,231,058)*
Total Reserves		*(41,129,204)*	*(43,315,076)*	*(44,477,012)*	*(46,038,858)*	*(47,442,241)*	*(48,732,581)*	*(49,945,294)*	*(50,962,899)*
Ending Unreserved Fund Balance [8]	**81,912,806**	**15,712,459**	**46,561,111**	**36,180,930**	**32,486,964**	**21,861,504**	**10,923,147**	**2,417,223**	**(2,531,073)**
Target Fund Balance		*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Budgetary Carryover Reserves	*(106,540,398)*	*(110,491,278)*	*(109,367,799)*	*(125,687,241)*	*(149,470,962)*	*(163,448,671)*	*(152,349,081)*	*(145,838,869)*	*(138,168,061)*
Ending Budgetary Fund Balance [9]	**(24,627,592)**	**(53,649,615)**	**(19,491,612)**	**(45,029,299)**	**(70,945,140)**	**(94,144,926)**	**(92,693,354)**	**(93,476,353)**	**(89,736,235)**

Flood Program Financial Plan: 2020 Chair's Preliminary Draft Budget and 6-Year CIP

Notes:

1 Property tax forecast provided by the Office of Economic and Financial Analysis in March 2019, less undercollection assumption of 1%.

2 Future interest earnings approximated using the ration of prior year interest to prior year fund ending fund balance.

3 District miscellaneous revenue due to multiple sources such as state forest sales, private timber harvest tax, unrealized investments, leashold excise taxes, and immaterial corrections from prior years.

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 remaing 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: 2020 Chair's Preliminary Draft Budget and 6-Year CIP

Capital Expenditure Detail

	2018 Actual	2019 Adopted	2019 Revised	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
FCD Projects New Appropriation	*(29,505,994)*	*(38,111,491)*	*739,781*	*(38,917,370)*	*(35,328,731)*	*(49,132,223)*	*(26,958,897)*	*(27,739,237)*	*(17,978,154)*
FCD Projects Carryover	*(26,049,273)*	*(28,928,519)*	*(32,817,275)*	*(16,038,747)*	*(24,180,691)*	*(36,300,748)*	*(54,677,102)*	*(50,614,319)*	*(48,579,205)*
Expenditure Rate	*39%*	*38%*	*50%*	*56%*	*39%*	*36%*	*38%*	*38%*	*38%*
A. FCD Project Expenditures	*(21,940,195)*	*(25,475,204)*	*(16,038,747)*	*(30,775,426)*	*(23,208,675)*	*(30,755,870)*	*(31,021,679)*	*(29,774,351)*	*(25,291,796)*
FCD Flood Mitigation New Appropriation	*(4,027,190)*	*(7,740,371)*	*(1,614,371)*	*(2,322,937)*	*(8,792,200)*	*(9,930,091)*	*(8,120,551)*	*(8,214,168)*	*(9,829,494)*
FCD Flood Mitigation Carryover	*(15,129,969)*	*(14,359,263)*	*(16,485,443)*	*(12,669,870)*	*(7,496,403)*	*(9,447,390)*	*(11,238,939)*	*(12,002,884)*	*(12,534,572)*
Expenditure Rate	*23%*	*30%*	*30%*	*50%*	*42%*	*42%*	*38%*	*38%*	*38%*
B. FCD Flood Mitigation Expenditures	*(4,443,667)*	*(6,629,890)*	*(5,429,944)*	*(7,496,403)*	*(6,841,213)*	*(8,138,542)*	*(7,356,606)*	*(7,682,480)*	*(8,498,345)*
Other Agency New Appropriation	*(6,619,241)*	*(20,225,733)*	*(30,066,843)*	*(22,786,939)*	*(20,825,568)*	*(3,760,385)*	*(678,405)*	*(2,472,881)*	*(5,530,000)*
Other Agency Carryover	*(32,334,389)*	*(23,539,179)*	*(30,413,688)*	*(51,408,451)*	*(63,066,082)*	*(71,307,903)*	*(63,808,044)*	*(54,813,482)*	*(48,693,409)*
Expenditure Rate	*19%*	*40%*	*15%*	*15%*	*15%*	*15%*	*15%*	*15%*	*15%*
C. External Agency Project Expenditures	*(7,221,502)*	*(17,505,965)*	*(9,072,080)*	*(11,129,309)*	*(12,583,748)*	*(11,260,243)*	*(9,672,967)*	*(8,592,954)*	*(8,133,511)*
Opportunity Fund New Appropriation	*(5,738,670)*	*(5,889,245)*	*(5,889,245)*	*(6,077,152)*	*(6,226,447)*	*(6,371,447)*	*(6,514,006)*	*(6,656,903)*	*(6,674,535)*
Opportunity Fund Carryover	*(12,079,766)*	*(12,472,905)*	*(14,505,037)*	*(15,295,712)*	*(16,029,648)*	*(16,692,071)*	*(17,297,638)*	*(17,858,733)*	*(18,386,727)*
Expenditure Rate	*20%*	*30%*	*25%*	*25%*	*25%*	*25%*	*25%*	*25%*	*25%*
D. Opportunity Fund Payments	*(3,643,555)*	*(5,508,645)*	*(5,098,571)*	*(5,343,216)*	*(5,564,024)*	*(5,765,879)*	*(5,952,911)*	*(6,128,909)*	*(6,265,316)*
WRIA Grants New Appropriation	*(4,520,525)*	*(4,684,168)*	*(4,684,168)*	*(4,684,168)*	*(4,818,604)*	*(4,956,898)*	*(5,099,161)*	*(5,245,506)*	*(5,396,052)*
WRIA Grants Carryover	*(7,653,641)*	*(7,913,208)*	*(6,971,932)*	*(7,576,465)*	*(7,969,411)*	*(8,312,210)*	*(8,624,920)*	*(8,920,652)*	*(9,208,003)*
Expenditure Rate	*43%*	*35%*	*35%*	*35%*	*35%*	*35%*	*35%*	*35%*	*35%*
E. WRIA Grant Payments	*(5,263,999)*	*(4,409,081)*	*(4,079,635)*	*(4,291,222)*	*(4,475,805)*	*(4,644,188)*	*(4,803,428)*	*(4,958,156)*	*(5,111,419)*
Flood Reduction Grants New Appropriation	*(3,085,306)*	*(3,166,261)*	*(3,166,261)*	*(3,267,286)*	*(3,347,552)*	*(3,425,509)*	*(3,502,154)*	*(3,578,980)*	*(3,588,460)*
Flood Reduction Grants Carryover	*(4,392,073)*	*(5,383,713)*	*(5,692,842)*	*(6,378,554)*	*(6,945,005)*	*(7,410,641)*	*(7,802,028)*	*(8,139,011)*	*(8,436,954)*
Expenditure Rate	*28%*	*28%*	*28%*	*28%*	*28%*	*28%*	*28%*	*28%*	*28%*
F. Flood ReductionGrant Payments	*(2,082,721)*	*(2,393,993)*	*(2,480,549)*	*(2,700,835)*	*(2,881,916)*	*(3,034,122)*	*(3,165,171)*	*(3,281,037)*	*(3,367,116)*
Capital Summary - All Expenditures A-F									
Total New Capital Appropriation [11]	*(53,496,926)*	*(79,817,269)*	*(44,681,107)*	*(78,055,852)*	*(79,339,102)*	*(77,576,552)*	*(50,873,174)*	*(53,907,675)*	*(48,996,696)*
Total Carryover	*(97,639,111)*	*(92,596,787)*	*(106,886,217)*	*(109,367,799)*	*(125,687,241)*	*(149,470,962)*	*(163,448,671)*	*(152,349,081)*	*(145,838,869)*
Overall Expenditure Rate	*30%*	*36%*	*28%*	*33%*	*27%*	*28%*	*29%*	*29%*	*29%*
Total Capital Expenditure [7]	(44,595,640)	(61,922,778)	(42,199,525)	(61,736,410)	(55,555,381)	(63,598,844)	(61,972,763)	(60,417,887)	(56,667,504)

Opportunity Fund Expenditure Progress

8/8/2019

Project Name	Budget (2009-2018)	Expenditures (2009-2018)	Exp Rate	2018 Carryover
WLFLO ALGONA SUBRGNL OP	$76,177	$23,343	31%	$52,834
WLFLO AUBURN SUBRGNL OP	$896,015	$664,861	74%	$231,154
WLFLO BEAUX ARTS SUBRGNL OP	$57,189	$47,188	83%	$10,001
WLFLO BELLEVUE SUBRGNL OP	$4,934,171	$2,731,281	55%	$2,202,890
WLFLO BLACK DIAMOND SUBRGNL OP	$87,680	$0	0%	$87,680
WLFLO BOTHELL SUBRGNL OP	$440,023	$152,688	35%	$287,335
WLFLO BURIEN SUBRGNL OP	$613,733	$312,677	51%	$301,056
WLFLO CARNATION SUBRGNL OP	$62,992	$22,929	36%	$40,063
WLFLO CLYDE HILL SUBRGNL OP	$235,292	$235,267	100%	$25
WLFLO COVINGTON SUBRGNL OP	$252,999	$252,905	100%	$94
WLFLO DES MOINES SUBRGNL OP	$373,070	$254,181	68%	$118,889
WLFLO DUVALL SUBRGNL OP	$119,689	$106,707	89%	$12,982
WLFLO ENUMCLAW SUBRGNL OP	$145,953	$5,526	4%	$140,427
WLFLO FEDERAL WAY SUBRGNL OP	$1,140,998	$906,203	79%	$234,795
WLFLO HUNTS POINT SUBRGNL OP	$115,063	$69,468	60%	$45,595
WLFLO ISSAQUAH SUBRGNL OP	$889,776	$634,738	71%	$255,038
WLFLO KENMORE SUBRGNL OP	$422,035	$157,000	37%	$265,035
WLFLO KENT SUBRGNL OP	$1,671,998	$1,468,152	88%	$203,846
WLFLO KING CO UNINC SUBRGNL OP	$5,384,656	$4,678,783	87%	$705,873
WLFLO KIRKLAND SUBRGNL OP	$2,101,224	$865,453	41%	$1,235,771
WLFLO LAKE FRST PRK SUBRGNL OP	$304,805	$124,748	41%	$180,057
WLFLO MAPLE VALLEY SUBRGNL OP	$355,062	$0	0%	$355,062
WLFLO MEDINA SUBRGNL OP	$394,841	$68,654	17%	$326,187
WLFLO MERCER ISLAND SUBRGNL OP	$1,320,151	$464,309	35%	$855,842
WLFLO MILTON SUBRGNL OP	$55,426	$35,426	64%	$20,000
WLFLO NEWCASTLE SUBRGNL OP	$294,339	$77,173	26%	$217,166
WLFLO NORMANDY PARK SUBRGNL OP	$175,543	$97,840	56%	$77,703
WLFLO NORTH BEND SUBRGNL OP	$120,829	$0	0%	$120,829
WLFLO PACIFIC SUBRGNL OP	$78,477	$0	0%	$78,477
WLFLO REDMOND SUBRGNL OP	$1,796,407	$1,382,313	77%	$414,094
WLFLO RENTON SUBRGNL OP	$1,584,372	$1,509,307	95%	$75,065
WLFLO SAMMAMISH SUBRGNL OP	$1,411,666	$1,411,575	100%	$91
WLFLO SEATAC SUBRGNL OP	$415,725	$221,168	53%	$194,557
WLFLO SEATTLE SUBRGNL OP	$18,233,551	$14,176,682	78%	$4,056,869
WLFLO SHORELINE SUBRGNL OP	$1,005,656	$781,470	78%	$224,186
WLFLO SKYKOMISH SUBRGNL OP	$51,568	$14,315	28%	$37,253
WLFLO SNOQUALMIE SUBRGNL OP	$256,308	$83,449	33%	$172,859
WLFLO TUKWILA SUBRGNL OP	$584,259	$341,193	58%	$243,066
WLFLO WOODINVILLE SUBRGNL OP	$361,227	$281,531	78%	$79,696
WLFLO YARROW POINT SUBRGNL OP	$116,839	$102,272	88%	$14,567

Chair's Preliminary Draft 2020 Operating Budget - King County Flood Control District

8-Aug-19

FCD Work Category	Sum of Adopted 2019 FCD Budget	Sum of Proposed 2020 FCD Budget	Difference	Program Description	Changes from 2019
1 Annual Maintenance	3,327,451	3,327,451	-	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. 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.	No changes.
2 Flood Hazards Plan, Grants, Outreach	675,380	675,380	-	Programmatic elements of floodplain management include many approaches to understand and communicate risk so that all floodplain residents and users can prepare and protect themselves from flooding and related riverine hazards. Other programmatic elements include organizational performance measurement. This category includes funding for the Flood Hazard Management Plan Update, and coordinating compliance with FEMA's Community Rating System. Flood Hazard Management Plan Update costs will be covered by $275,000 carryover previously authorized by the FCD and $250,000 authorized by King County in the current biennium. Also included is the planning, outreach and grant submittals associated with repetitive loss mitigation projects, while the actual buyouts and elevations are funded via the capital program. All of this work is only conducted with prior authorization from the Flood Control District. Public outreach associated with specific capital projects is funded through the capital program.	No changes.
3 Flood Hazard Studies, Maps, Technical Services	2,598,916	933,416	(1,665,500)	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 (CMZ) 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.	Net reduction compared to 2019 due to several one-time budget items were added to the budget in 2019. Work on these studies will continue in 2020, including the $900,000 small stream flood studies, $275,000 for a South Fork Skykomish flood study, $250,000 for evaluation of future flooding scenarios with the University of Washington, and $300,000 for Phase 2 of Levee Breach Analysis studies. Following completion of CMZ studues on the Middle White and Raging Rivers in 2019, CMZ studies will continue in 2020 for the Greenwater and Lower Snoqualmie Rivers. No new flood studies are proposed until the small streams and South Fork Skykomish are complete.
4 Flood Preparation, Flood Warning Center	1,127,992	1,027,992	(100,000)	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 respone and cost-share with U.S. Geological Survey for operations and maintenance of real-time river gauges around King County.	The Office of Emergency Management Dam Safety Report Recommendations project has ended, reducing the 2020 budget by $100,000.
5 Program Management, Supervision, Finance, Budget	1,727,017	1,727,017	-	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 peformance 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.	No changes.
6 Program Implementation	246,986	246,986	-	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.	No changes.
7 Overhead / Central Costs	3,135,313	3,135,313	-	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."	No changes. Based on 2020 adopted King County budget.
Grand Total	**12,839,055**	**11,073,555**	**(1,765,500)**		

King County Flood Control District
Chair's Preliminary Working Draft for Discussion Purposes Only
2020 - 2025 Six-Year CIP Project Allocations - DRAFT
Attachment H
7/10/2019

Capital Investment Strategy Project
Grant/External Revenue Awarded
Cost Share Contribution to Others
Added in 2019
Proposed New Add in 2020

No.	Title	Basin	Type of project	2018 Inception to Date Expenditure	2019 Inception to Date Budget	2019 Available Budget	2020 Requested	2021 Forecasted	2022 Forecasted	2023 Forecasted	2024 Forecasted	2025 Forecasted	6-Year CIP Total	CIS Year 7-10	CIS 10+ Year	Project Life Total	Comments
1	WLFL0 SF SKYKMSH REP LOSS MIT	SF Skykomish	FCD Acqu/Elev	$638,668	$1,145,404	$506,736	$0	$0	$0	$0	$0	$115,927	$115,927			$1,261,331	Baring. 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.
2	WLFL0 SKY W RVR DR FLOOD STUDY	SF Skykomish	FCD Const	$2,856	$81,237	$78,381	($78,381)	$78,381	$0	$0	$0	$0	$0			$81,237	Skykomish. 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.
3	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	Skykomish. Approximately 50-foot-long section of missing armor rock immediately downstream of the bridge. Further flooding may compromise or severely damage facility.
4	WLFL0 TIMBER LN EROSN BUYOUTS	SF Skykomish	FCD Acqu/Elev	$1,959,242	$2,409,874	$450,632	($365,632)	$0	$765,632	$0	$0	$0	$400,000			$2,809,874	Skykomish. 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.
5	WLFL0 TIMBERLANE 2016 REPAIR	SF Skykomish	FCD Const	$11,115	$16,040	$4,925	$0	$0	$0	$0	$0	$0	$0			$16,040	Skykomish. Project will lay back the privately-built rockery to reconstruct rock wall into stable revetment geometry. Will likely be implemented by the Strike Team.
6	WLFL0 TIMBERLANE 2019 REPAIR	SF Skykomish	FCD Const	$0	$600,000	$600,000	$0	$0	$0	$0	$0	$0	$0			$600,000	Skykomish. Revetment is approximately 300 LF along left bank of South Fork Skykomish River. Unstable section of vertical stacked rock is approximately 150 LF (needs verification). Failure has occurred previously in this section of revetment.
7	WLFL1 428TH AVE SE BR FEASIBILITY	Upper Snoq	FCD Const	$309,028	$309,028	$0	$0	$0	$0	$0	$0	$0	$0			$309,028	North Bend. Reduce neighborhood isolation from flooding. Develop a set of alternatives for improvements to 428th Avenue SE, SE 92nd Street, and Reinig Road to reduce the frequency of community isolation caused by floodwaters overtopping these roadways.
8	WLFL1 CIRCLE RVR RANCH RISK RED	Upper Snoq	FCD Const	$127,225	$540,165	$412,940	$133,524	$238,175	$4,052,588	$4,560	$0	$0	$4,428,848			$4,969,013	North Bend. 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.
9	WLFL1 MF SNO CORRIDOR IMP	Upper Snoq	FCD Const	$954	$954	$0	$0	$1,162,249	$1,196,980	$1,232,889	$377,890	$0	$3,970,008			$3,970,962	North Bend. Placeholder for corridor plan implementation project(s)
10	WLFL1 MF SNO CORRIDOR PLAN	Upper Snoq	FCD Const	$1,502,409	$1,824,912	$322,503	$27,585	$0	$0	$0	$0	$0	$27,585			$1,852,497	North Bend. Middle Fork Snoqualmie Corridor Planning, scheduled for completion in 2018.
11	WLFL1 NORMAN CREEK DS CULV	Upper Snoq	Agreement	$722,582	$724,000	$1,418	$0	$0	$0	$0	$0	$0	$0			$724,000	North Bend. 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 and impedes use of the roadway as the Norman Creek crossing is the normal outflow for this flood water once the North Fork has overtopped the adjacent levees.
12	WLFL1 NORMAN CREEK US 2024 CULV	Upper Snoq	Agreement	$0	$0	$0	$0	$0	$0	$350,000	$750,000	$0	$1,100,000			$1,100,000	North Bend. Improve SE 92nd Street, east of 428th Street, and alleviate roadway flooding by installing a new box culvert.
13	WLFL1 NORTH FORK BRIDGE 2016 REPAIR	Upper Snoq	Agreement	$177,742	$177,742	$0	$0	$0	$0	$0	$0	$0	$0			$177,742	North Bend. 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.
14	WLFL1 NORTH FORK BRIDGE FEASIBILITY	Upper Snoq	Agreement	$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$0			$200,000	North Bend. 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.
15	WLFL1 RECORD OFFICE 2016 REPAIR	Upper Snoq	FCD Const	$29,181	$987,835	$958,654	$0	$0	$0	$0	$0	$0	$0			$987,835	Snoqualmie. 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 2020.
16	WLFL1 REIF RD LEVEE IMPROVEMENTS	Upper Snoq	FCD Const	$0	$0	$0	$0	$0	$265,438	$318,421	$385,937	$457,218	$1,427,014			$1,427,014	North Bend. 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.
17	WLFL1 BENDIGO UPR SETBACK NORTH BEND	Upper Snoq	Agreement	$0	$50,000	$50,000	$0	$0	$0	$0	$0	$4,200,000	$4,200,000			$4,250,000	North Bend. 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
18	WLFL1 REINIG RD ELEVATION	Upper Snoq	Agreement	$0	$0	$0	$0	$0	$0	$0	$50,000	$100,000	$150,000			$150,000	Snoqualmie. Elevate low section of Reinig Rd to alleviate flooding that blocks roadway.
19	WLFL1 REINIG RD RVTMNT 2016 REPAIR	Upper Snoq	FCD Const	$391,568	$1,200,000	$808,432	$4,057,657	$25,462	$0	$0	$0	$0	$4,083,119			$5,283,119	North Bend. Repair three primary damage sites just upstream and directly across from the South Fork Snoqualmie confluence totaling ~285 lineal feet. Construction is anticipated in 2020.
20	WLFL1 RIBARY CREEK	Upper Snoq	FCD Const	$0	$36,492	$36,492	$150,000	$450,000	$2,338,618	$3,223,883	$0	$0	$6,162,501			$6,198,993	North Bend. Address flooding from Ribary Creek at Bendigo Blvd in North Bend as the Snoqualmie levees prevent drainage to the river during high flows.
21	WLFL1 SF CIS MED TERM	Upper Snoq	FCD Const	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$43,000,000		$43,000,000	North Bend. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
22	WLFL1 SF CIS LONG TERM	Upper Snoq	FCD Const	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$57,100,000	$57,100,000	North Bend. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
23	WLFL1 SF SNO CORRIDOR PLAN	Upper Snoq	FCD Const	$2,573,493	$2,573,493	$0	$0	$0	$0	$0	$0	$0	$0			$2,573,493	North Bend. SF Snoqualmie Corridor planning process and development of capital investment strategy.
24	WLFL1 SF SNO LEVEE REMEDIATION	Upper Snoq	FCD Const	$173,977	$388,000	$214,023	$0	$727,790	$1,031,736	$0	$0	$0	$1,759,526			$2,147,526	North Bend. 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	$388,601	$3,550,000	$3,161,399	$0	$0	$0	$0	$0	$0	$0			$3,550,000	North Bend. 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.

No.	Title	Basin	Type of project	2018 Inception to Date Expenditure	2019 Inception to Date Budget	2019 Available Budget	2020 Requested	2021 Forecasted	2022 Forecasted	2023 Forecasted	2024 Forecasted	2025 Forecasted	6-Year CIP Total	CIS Year 7-10	CIS 10+ Year	Project Life Total	Comments
26	WLFL1 SHAKE MILL RB 2016 REPAIR	Upper Snoq	FCD Const	$1,090	$51,090	$50,000	$100,000	$360,910	$0	$0	$0	$0	$460,910			$512,000	North Bend. 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	$136,754	$396,754	$260,000	$0	$0	$0	$0	$0	$0	$0			$396,754	North Bend. 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	North Bend. 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 CR SCOUR FEASIBILITY	Upper Snoq	Agreement	$0	$0	$0	$0	$0	$0	$150,000	$0	$0	$150,000			$150,000	North Bend. 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	$555,771	$556,781	$1,009	$0	$0	$0	$0	$0	$0	$0			$556,781	North Bend. 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	$11,411,570	$12,717,550	$1,305,980	$1,756,037	$2,295,755	$2,364,628	$2,435,567	$2,508,634	$2,583,893	$13,944,513			$26,662,063	Snoqualmie. 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 City of Snoqualmie to elevate homes and cost-share acquisition of homes where City is planning to construct the Riverwalk project.
32	WLFL1 USACE PL 84-99 SF SNO	Upper Snoq	FCD Const	$4,769	$333,377	$328,608	$0	$352,868	$363,454	$0	$0	$0	$716,322			$1,049,699	North Bend. 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 264TH AVE NE AT SR 202 FLD IMPRVMNT	Lower Snoq	Agreement	$0	$0	$0	$0	$0	$0	$0	$0	$540,000	$540,000			$540,000	Redmond. Alleviate flooding on this sole access road by replacing the existing culverts and raising the roadway to elminate over-topping.
34	WLFL2 334TH AVE SE & SE 43RD PL FLD IMPRVMNT	Lower Snoq	Agreement	$0	$0	$0	$0	$0	$0	$0	$0	$500,000	$500,000			$500,000	Improve drainage to alleviate neighborhood flooding by constructing a drainage system to flow to the Snoqualmie River.
35	WLFL2 DUTCHMAN RD REPAIR	Lower Snoq	FCD Const	$0	$48,593	$48,593	$0	$200,000	$500,000	$0	$0	$0	$700,000			$748,593	Duvall. 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.
36	WLFL2 L SNO SCOUR REPAIR 2017	Lower Snoq	Agreement	$143,386	$150,000	$6,614	$0	$0	$0	$0	$0	$0	$0			$150,000	Fall City. 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.
37	WLFL2 FARM PAD PROGRAM	Lower Snoq	FCD Acqu/Elev	$805,446	$979,803	$174,357	$0	$115,214	$118,670	$122,230	$125,897	$129,674	$611,685			$1,591,488	Carnation. This project provides technical and cost-sharing assistance to agricultural landowners in the Lower Snoqualmie floodplain to help them better withstand the impacts of flooding. Specific project actions include farm pads and elevation or flood proofing of agricultural structures.
38	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	Carnation. Funding as possible local match for FEMA grants to elevate or acquire at-risk structures.
39	WLFL2 L SNO/ALDAIR CORRDOR PLN	Lower Snoq	FCD Const	$6,326,158	$7,365,814	$1,039,656	$0	$0	$0	$0	$0	$0	$0			$7,365,814	Fall City. 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.
40	WLFL2 LWR SNO RESDL FLD MITGTN	Lower Snoq	FCD Acqu/Elev	$2,201,472	$3,043,609	$842,137	$272,863	$530,450	$546,363	$562,754	$579,637	$0	$2,492,068			$5,535,677	Carnation. 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.
41	WLFL2 SE 19TH WAY REVETMENT	Lower Snoq	FCD Const	$1,643,036	$1,916,294	$273,258	$0	$0	$0	$0	$0	$0	$0			$1,916,294	Fall City. Rebuild revetment to protect road access to high value agricultural operations and lands. Construction is complete.
42	WLFL2 SE DAVID POWELL RD DOWNSTREAM	Lower Snoq	Agreement	$594,807	$595,098	$291	$0	$0	$0	$0	$0	$0	$0			$595,098	Fall City. Reduce neighborhood isolation from flooding. Prevent slope failure of sole access roadway that would isolate 150 homes.
43	WLFL2 L SNO 2019 BANK REPAIR	Lower Snoq	Agreement	$226,149	$2,200,000	$1,973,851	$0	$0	$0	$0	$0	$0	$0			$2,200,000	Fall City. 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.
44	WLFL2 SE FISH HATCHERY RD	Lower Snoq	Agreement	$496,163	$496,163	$0	$0	$0	$0	$0	$0	$0	$0			$496,163	Fall City. Reduce neighborhood isolation from flooding. Prevent slope failure of sole access roadway that would isolate 20-30 homes.
45	WLFL2 FISH HATCHERY RD BR #61B REPAIR	Lower Snoq	Agreement	$0	$0	$0	$80,000	$620,000	$0	$0	$0	$0	$700,000			$700,000	Duvall. Strengthen the bridge structure to stabilize it after the most recent flood event, rebuild the east approach roadway to address the current issue and to protect it against major flood events in the future, and restore the eroded creek bed and riverbank profile to buffer the bridge against scour.
45	WLFL2 SINNEMA QUAALE 2011 REPR	Lower Snoq	FCD Const	$12,439,513	$12,508,516	$69,003	$0	$0	$0	$0	$0	$0	$0			$12,508,516	Duvall. Large capital project to repair 1000 linear feet of the Sinnema Quaale Upper revetment. Protects SR 203, two regional fiber optic lines, and Snoqualmie Valley Trail. Construction is complete.
46	WLFL2 SNOQUALMIE VALLEY FEAS	Lower Snoq	Agreement	$0	$0	$0	$0	$250,000	$250,000	$0	$0	$0	$500,000			$500,000	Duvall. 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.
47	WLFL2 STOSSEL RB 2018 REPAIR	Lower Snoq	FCD Const	$907,886	$1,107,886	$200,000	$0	$0	$0	$0	$0	$0	$0			$1,107,886	Carnation. This completed project repaired 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.
48	WLFL2 STOSSEL LONG TERM REPAIR	Lower Snoq	FCD Const	$0	$0	$0	$50,000	$150,000	$170,000	$500,000	$2,500,000	$0	$3,370,000			$3,370,000	CarnationPlaceholder costs for long-term facility improvement project to prevent erosion undermining 310th Ave NE.
49	WLFL2 TOLT PIPELINE PROTECTION	Lower Snoq	FCD Const	$10,342,073	$10,778,068	$435,995	$0	$0	$0	$0	$0	$0	$0			$10,778,068	Carnation. 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 is complete.

No.	Title	Basin	Type of project	2018 Inception to Date Expenditure	2019 Inception to Date Budget	2019 Available Budget	2020 Requested	2021 Forecasted	2022 Forecasted	2023 Forecasted	2024 Forecasted	2025 Forecasted	6-Year CIP Total	CIS Year 7-10	CIS 10+ Year	Project Life Total	Comments
50	WLFL2 DUVALL SLOUGH 2017 IMPRV	Lower Snoq	Agreement	$277,937	$400,000	$122,063	$0	$0	$0	$0	$0	$0	$0			$400,000	Duvall. These two bridges are subject to having the roadway approach fill wash out during a flood. Excavate approaches and rebuild approaches to prevent loosing approaches during flooding. A similar repair was done on Woodinville-Duvall Bridge No. 1136D.
51	WLFL3 FREW LEVEE 2016 REPAIR	Tolt	FCD Const	$164,558	$360,360	$195,802	$0	$0	$0	$0	$0	$0	$0			$360,360	Carnation. Face rock displaced along approximately 50 feet of levee face. Some core material appears to have been lost, resulting in an over steepened 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. Construction is complete.
52	WLFL3 GIRL SCOUT LEVEE 2016 REPAIR	Tolt	FCD Const	$160,096	$311,000	$150,904	$0	$0	$0	$0	$0	$0	$0			$311,000	Carnation. 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.
53	WLFL3 HOLBERG 2019 REPAIR	Tolt	FCD Const	$0	$25,000	$25,000	$25,000	$450,000	$0	$0	$0	$0	$475,000			$500,000	Carnation. Facility failure has consequences for property owners immediately landward of facility. Potential for high flows and erosive damage to residences and property.
54	WLFL3 HOLBERG FEASIBILITY	Tolt	FCD Const	$62,156	$263,969	$201,813	$84,222	$0	$0	$0	$0	$0	$84,222			$348,191	Carnation. 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
55	WLFL3 LOWER FREW LEVEE SETBACK	Tolt	FCD Const	$237	$478,664	$478,427	$100,000	$700,000	$850,000	$700,000	$14,650,000	$100,000	$17,100,000			$17,578,664	Carnation. 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
56	WLFL3 LOWER TOLT RIVER ACQUISITION	Tolt	FCD Acqu/Elev	$529,475	$744,475	$215,000	($190,000)	$0	$0	$0	$0	$0	($190,000)			$554,475	Carnation. Acquisition between the Swiftwater development and the river for the future setback of the Upper Frew Levee
57	WLFL3 REMLINGER LEVEE 2017 REPAIR	Tolt	FCD Const	$139,912	$311,000	$171,088	$0	$0	$0	$0	$0	$0	$0			$311,000	Carnation. 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. Construction complete.
58	WLFL3 RIO VISTA PROPERTY ACQ	Tolt	FCD Acqu/Elev	$203	$500,000	$499,797	($449,797)	$0	$449,797	$0	$0	$0	$0			$500,000	Carnation. Capital Investment Strategy: Acquire 2 at-risk homes from willing sellers; acquire remaining 14 homes as funds become available.
59	WLFL3 SAN SOUCI NBRHOOD BUYOUT	Tolt	FCD Acqu/Elev	$4,359,533	$4,953,353	$593,820	$0	$0	$0	$0	$0	$0	$0			$4,953,353	Carnation. 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.
60	WLFL3 SAN SOUCI REACH IMPRVMNTS	Tolt	FCD Const	$0	$160,000	$160,000	$25,000	$90,000	$700,000	$700,000	$825,000	$0	$2,340,000			$2,500,000	Carnation. Capital Investment Strategy: Construct Tolt Road NE road elevation in one location. Remove illegal revetment and roads in San Souci neighborhood.
61	WLFL3 SEDIMENT MGMT FEAS	Tolt	FCD Const	$6,499	$402,805	$396,306	$38,553	$15,648	$0	$0	$0	$0	$54,201			$457,006	Carnation. Capital Investment Strategy: Conduct sediment management feasibility study and develop a plan. Update and include upper watershed sediment production estimates
62	WLFL3 SR 203 BR IMPRVMNTS FEAS	Tolt	FCD Const	$1,104	$395,900	$394,796	$0	$0	$0	$0	$0	$0	$0			$395,900	Carnation. 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.
63	WLFL3 TOLT 2015 FLOOD REPAIRS	Tolt	FCD Const	$46,909	$46,909	$0	$0	$0	$0	$0	$0	$0	$0			$46,909	Carnation. Flood damage repairs from January 2015 flood event. Locations include Frew, Upper Frew, Remlinger, and Girl Scout Camp.
64	WLFL3 TOLT CIS MED TERM	Tolt	FCD Const	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$56,250,000		$56,250,000	Carnation. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
65	WLFL3 TOLT CIS LONG TERM	Tolt	FCD Const	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$28,800,000	$28,800,000	Carnation. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
66	WLFL3 TOLT CORRIDOR PLAN	Tolt	FCD Const	$1,138,802	$1,153,657	$14,855	$0	$0	$0	$0	$0	$0	$0			$1,153,657	Carnation. 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.
67	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	Tolt	FCD Const	$156,769	$413,484	$256,715	$278,651	$31,031	$0	$0	$0	$0	$309,682			$723,166	Carnation. Capital Investment Strategy: Conduct a detailed hydraulic analysis to optimize the elevation of new levees to maximize flood risk reduction benefits
68	WLFL3 TOLT R MILE 1.1 ACQ	Tolt	FCD Acqu/Elev	$4,120,326	$4,306,106	$185,781	($50,781)	$850,781	$0	$0	$0	$0	$800,000			$5,106,106	Carnation. 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.
69	WLFL3 TOLT R NATURAL AREA ACQ	Tolt	FCD Acqu/Elev	$2,550,314	$2,605,067	$54,753	$1,350,247	$0	$685,000	$0	$0	$0	$2,035,247			$4,640,314	Carnation. Capital investment strategy: acquire at-risk homes from willing sellers.
70	WLFL3 TOLT R RD ELEVATION FEASIBILITY	Tolt	FCD Const	$49,508	$250,000	$200,492	$0	$0	$0	$0	$0	$0	$0			$250,000	Carnation. Reduce neighborhood isolation from flooding. Evaluate feasibility of elevating sections of Tolt River Road.
71	WLFL3 TOLT R RD NE IMPROVEMENTS	Tolt	FCD Const	$0	$0	$0	$0	$53,045	$109,273	$225,102	$1,043,347	$1,432,863	$2,863,628			$2,863,628	Carnation. Capital Investment Strategy: Initiate design for elevation of one road location to reduce or eliminate isolation. Implement additional road elevations as funds become available.
72	WLFL3 UPPER FREW LEVEE SETBACK	Tolt	FCD Const	$0	$0	$0	$50,000	$159,090	$175,099	$1,200,000	$1,500,000	$14,800,000	$17,884,189			$17,884,189	Carnation. 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.
73	WLFL4 ALPINE MANOR NEIGHBORHOOD BUYOUTS	Raging	FCD Acqu/Elev	$1,753,659	$1,853,460	$99,801	$0	$0	$0	$0	$0	$0	$0			$1,853,460	Fall City. 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.
74	WLFL4 RAGING MOUTH TO BR 2017 REPAIR	Raging	FCD Const	$257,426	$500,000	$242,574	$0	$0	$0	$0	$0	$0	$0			$500,000	Fall City. 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.
75	WLFL4 RAGING SCOUR REPAIR 2017	Raging	Agreement	$25,062	$80,000	$54,938	$0	$0	$0	$0	$0	$0	$0			$80,000	Fall City. 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.
76	**Snoqualmie-South Fork Skykomish Subtotal**			$74,399,800	$94,421,452	$19,821,651	$7,444,748	$9,906,849	$16,933,277	$11,725,407	$25,296,341	$25,059,575	$96,366,196	$99,250,000	$85,900,000	$375,937,648	
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79	WLFL5 ALLEN LK OUTLET IMPRVMNT	Sammamish	Agreement	$0	$0	$0	$400,000	$1,400,000	$1,000,000	$0	$0	$0	$2,800,000			$2,800,000	Sammamish. 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.

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80	WLFL5 SAMMAMISH R BANK REPAIRS	Sammamish	FCD Const	$1,632,936	$1,180,065	($452,871)	$0	$0	$0	$0	$0	$0	$0			$1,180,065	Woodinville. 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.
81	WLFL5 WILLOWMOOR FLDPLAIN REST	Sammamish	FCD Const	$2,255,441	$3,520,977	$1,265,536	$0	$0	$0	$0	$0	$0	$0			$3,520,977	Redmond. 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.
82	WLFL6 ISSAQUAH TRIB FEAS	Lk Wash Tribs	Agreement	$150,000	$350,000	$200,000	$0	$0	$0	$0	$0	$0	$0			$350,000	Issaquah. Prepare a feasibility analysis report which will include, but is not limited to, surveying, geotechnical analysis, traffic analysis, and hydraulic analysis to idenify potential solutions to bridge deficiencies, including a constructed hydraulic opening with piles that collect debris and pose risks to the stability of the bridge.
83	WLFL6 LOWER COAL CRK PH I	Lk Wash Tribs	Agreement	$5,401,669	$10,461,592	$5,059,923	$2,385,377	$114,800	$90,500	$63,800	$1,472,881	$0	$4,127,358			$14,588,950	Bellevue. 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.
84	WLFL6 MAY VALLEY DRAINAGE IMPRVMNT	Lk Wash Tribs	FCD Const	$0	$380,000	$380,000	$0	$0	$0	$0	$0	$0	$0			$380,000	Newcastle. As recommended in the May Creek Basin Plan, two sediment trap facilities will be constructed on May Creek tributaries (Cabbage and Country Creeks) to limit sediment loading. FCD funding is for initial feasibility analysis, landowner outreach, and acquisition of property from willing sellers for a future sediment facility.
85	WLFL7 CDR PRE-CONST STRTGC ACQ	Cedar	FCD Acqu/Elev	$2,611,789	$4,330,532	$1,718,743	$0	$0	$0	$0	$0	$1,200,000	$1,200,000			$5,530,532	Renton. 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.
86	WLFL7 CEDAR LEVEE SETBACK FEAS (Cedar Corridor	Cedar	FCD Const	$1,850,907	$1,987,587	$136,680	$0	$0	$0	$0	$0	$0	$0			$1,987,587	Renton. 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. Project complete. Closeout in 2020.
87	WLFL7 CEDAR CIS MED TERM	Cedar	FCD Acqu/Elev	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$22,000,000		$22,000,000	Renton. Elevate or acquire highest risk and repetitive loss properties from willing sellers. Elevate or purchase approximately 2 homes each year.
88	WLFL7 CEDAR CIS LONG TERM	Cedar	FCD Acqu/Elev	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$35,400,000	$35,400,000	Renton.Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
89	WLFL7 CEDAR RES FLOOD MITIGATION	Cedar	FCD Acqu/Elev	$0	$0	$0	$0	$0	$0	$0	$0	$800,000	$800,000			$800,000	Renton. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
90	WLFL7 CEDAR R REP LOSS MITGATN	Cedar	FCD Acqu/Elev	$3,182,200	$3,182,200	$0	$0	$0	$0	$0	$0	$0	$0			$3,182,200	Renton. Acquire frequently-flooded homes. Placeholder funding until District adopts acquisition policy.
91	WLFL7 CRT SITE A BANK	Cedar	FCD Const	$92	$290,000	$289,908	$68,302	$0	$0	$0	$0	$0	$68,302			$358,302	Renton. Capital Investment Strategy: Repair eroded section of left bank with bioengineered revetment to stabilize toe of bank and to prevent large scale bank failure.
92	WLFL7 CEDAR RVR GRAVEL REMOVAL	Cedar	Agreement	$9,829,478	$12,065,498	$2,236,020	$501,051	$445,679	$111,267	$114,605	$0		$1,172,602			$13,238,100	Renton. 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.
93	WLFL7 CEDAR R DWNSTREAM 2024 IMPV	Cedar	Agreement	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$100,000			$100,000	Renton. Improve Cedar Grove Road near Byers Road SE and alleviate roadway flooding by raising the road through the application of a thick layer of overlay.
94	WLFL7 CITY OF RENTON LEVEE CERTIFICATION	Cedar	Agreement	$0	$3,750,000	$3,750,000	$1,250,000	$0	$0	$0	$0	$0	$1,250,000			$5,000,000	Renton. Levee improvements necessary to satisfy levee certification engineering recommendations.
95	WLFL7 FBD CORRIDOR IMPLEMENTATION	Cedar	FCD Acqu/Elev	$5,224,475	$5,311,784	$87,309	$0	$0	$0	$0	$0	$0	$0			$5,311,784	Renton. 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.
96	WLFL7 HERZMAN LEVEE SETBACK	Cedar	FCD Const	$346,270	$1,266,476	$920,206	$287,337	$3,828,982	$66,818	$0	$0	$0	$4,183,137			$5,449,613	Renton. Capital Investment Strategy: Setback levee; excavate side-channel to reduce pressure on revetment; reconstruct, reinforce and/or extend revetment; acquire up to 5 properties.
97	WLFL7 JAN ROAD NEIGHBORHOOD	Cedar	FCD Const	$34,384	$1,484,731	$1,450,347	$622,137	$4,845,422	$828,271	$0	$0	$0	$6,295,830			$7,780,561	Renton. 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.
98	WLFL7 LOWER CEDAR FEASIBILITY STUDY	Cedar	FCD Const	$342	$400,000	$399,658	$0	$100,000	$0	$0	$0	$0	$100,000			$500,000	Renton. Capital Investment Strategy: Conduct feasibility study of Lower Cedar reach in City of Renton to 1) quantity economic damage potential 2) determine infrastructure modifications to improve flood resiliency and sediment storage potential, and 30 conduct cost-benefit analysis.
99	WLFL7 LOWER JONES ROAD NEIGHBORHOOD	Cedar	FCD Const	$608,558	$1,898,466	$1,289,908	$0	$681,352	$235,089	$4,540,762	$1,631,720	$0	$7,088,924			$8,987,390	Renton. 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.
100	WLFL7 MADSEN CR RENTON	Cedar	Agreement	$0	$635,000	$635,000	$0	$0	$0	$0	$0	$0	$0			$635,000	Renton. Design and implement phase I improvements to Madsen Creek to achieve 100-year level flood protection for properties south of SR 169 and 25-year level flood protection for properties north of SR 169.
101	WLFL7 MAPLEWOOD FEASIBILITY STUDY	Cedar	FCD Const	$179,145	$490,246	$311,101	$0	$0	$0	$0	$0	$0	$0			$490,246	Renton. 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.
102	WLFL7 ISSAQUAH MAY VALLEY IMPV	Cedar	Agreement	$0	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0			$100,000	Issaquah. Construct intersection improvements which could be either a roundabout or additional travel lanes with a travel signal at the intersection of Issaquah Hobart Road SE and SE May Valley Road.

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103	WLFL7 RIVERBEND MHP ACQ	Cedar	FCD Acqu/Elev	$4,362,885	$5,231,042	$868,157	$0	$0	$0	$0	$0	$0	$0			$5,231,042	Renton. 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.
104	WLFL7 MADSEN CR CULVERT 2017	Cedar	Agreement	$206,205	$1,100,000	$893,795	$1,430,000	$0	$0	$0	$0	$0	$1,430,000			$2,530,000	Renton. 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.
105	WLFL7 SR 169 FEASIBILITY STUDY	Cedar	FCD Const	$170,603	$646,800	$476,197	$138,203	$0	$0	$0	$0	$0	$138,203			$785,003	Renton. 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.
106	**Cedar-Sammamish Subtotal**			$38,047,379	$60,062,996	$22,015,617	$7,082,407	$11,416,235	$2,331,945	$4,719,167	$3,204,601	$2,000,000	$30,754,355	$22,000,000	$35,400,000	$148,217,351	
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109	WLFL8 212TH AVE SE @ SR 164 FLD IMPRVMNT	Green	Agreement	$0	$0	$0	$0	$0	$0	$0	$0	$190,000	$190,000			$190,000	Enumclaw. Improve the drainage system to alleviate neighborhood flooding. May require improvements outside of the road right-of-way.
110	WLFL8 BRISCOE LEVEE SETBACK	Green	Agreement	$21,072,606	$23,330,271	$2,257,665	$0	$0	$0	$0	$0	$0	$0			$23,330,271	Kent. 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.
111	WLFL8 BRPS CONTROL BLDG RPLCMT	Green	FCD Const	$106	$380,506	$380,400	$1,926,876	$7,813,278	$13,241,331	$9,647	$0	$0	$22,991,133			$23,371,639	Renton. 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.
112	WLFL8 BRPS FISH PASS IMPRVMNTS	Green	FCD Const	$0	$0	$0	$0	$992,079	$3,782,881	$4,107,257	$3,453,157	$92,073	$12,427,447			$12,427,447	Renton. 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.
113	WLFL8 BRPS HIGH-USE ENGINES	Green	FCD Const	$215,646	$1,484,646	$1,269,000	$1,949,130	$33,949	$0	$0	$0	$0	$1,983,079			$3,467,725	Renton. 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.
114	WLFL8 BRPS SUPPORT SYS UPGRADES	Green	FCD Const	$0	$0	$0	$1,149	$183,181	$940,317	$876,479	$12,074	$0	$2,013,200			$2,013,200	Renton. 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.
115	WLFL8 GALLI-DYKSTRA FEASIBILITY	Green	FCD Const	$0	$330,000	$330,000	$2,430	$0	$0	$0	$0	$0	$2,430			$332,430	Auburn. Conduct a feasibility study to raise the levee providing 100-year flood protection plus 3 feet of freeboard.
116	WLFL8 GALLI-DYKSTRA 2020 REPAIR	Green	FCD Const	$0	$200,000	$200,000	$407,314	$1,550,783	$0	$0	$0	$0	$1,958,097			$2,158,097	Auburn. Complete Phase 1 repair per a request from the City of Auburn. Elevate 3500 feet levee reach to meet FEMA levee certification requirements.
117	WLFL8 GREEN PRE-CONST ACQ	Green	FCD Acqu/Elev	$393,751	$10,368,856	$9,975,105	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000			$35,368,856	Tukwila. 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.
118	WLFL8 GREEN R PL84-99 MITIGATN	Green	FCD Const	$5,173,981	$5,660,542	$486,561	$0	$0	$0	$0	$0	$0	$0			$5,660,542	Auburn. 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.
119	WLFL8 HSB BREDA SETBACK KENT	Green	Agreement	$834,330	$4,758,953	$3,924,623	$2,431,377	$8,381,110	$43,709	$0	$0	$0	$10,856,196			$15,615,149	Kent. 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.
120	WLFL8 HSB MCCOY REALIGNMENT KENT	Green	Agreement	$4,138	$400,000	$395,862	$116,138	$2,333,980	$764,909	$0	$0	$0	$3,215,027			$3,615,027	Kent. 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 (over steepened 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.
121	WLFL8 HSB NURSING HOME SETBACK	Green	FCD Const	$0	$0	$0	$0	$100,000	$2,000,000	$500,000	$0	$0	$2,600,000			$2,600,000	Kent. 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.
122	WLFL8 INTERIM SWIF IMPLEMENTATION	Green	FCD Const	$66,887	$85,000	$18,113	$0	$0	$0	$0	$0	$0	$0			$85,000	Kent. Coordination and planning activities to implement recommendations of interim SWIF. Maintenance work associated with the interim SWIF is included in the operating budget.
123	WLFL8 LOWER RUSSELL ACQ KENT	Green	Agreement	$1,059,834	$1,023,656	($36,178)	$0	$0	$0	$0	$0	$0	$0			$1,023,656	Kent. Acquisitions by the City of Kent for the Lower Russell levee setback project.
124	WLFL8 LWR GRN R CORRIDOR PLAN/EIS	Green	FCD Const	$233,117	$1,743,249	$1,510,132	$0	$0	$0	$0	$0	$0	$0			$1,743,249	Kent. Lower Green River Corridor Planning and Environmental Impact Statement.

No.	Title	Basin	Type of project	2018 Inception to Date Expenditure	2019 Inception to Date Budget	2019 Available Budget	2020 Requested	2021 Forecasted	2022 Forecasted	2023 Forecasted	2024 Forecasted	2025 Forecasted	6-Year CIP Total	CIS Year 7-10	CIS 10+ Year	Project Life Total	Comments
125	WLFL8 LWR RUSSELL LEVEE SETBACK	Green	FCD Const	$12,147,579	$17,462,534	$5,314,955	$26,447,505	$4,116,794	$6,358,982	$12,710	$0	$0	$36,935,991			$54,398,525	Kent. 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.
126	WLFL8 MILWAUKEE LEVEE #2-KENT	Green	Agreement	$296,589	$19,400,000	$19,103,411	$0	$0	$0	$0	$0	$0	$0			$19,400,000	Kent. Prepare an analysis and study of design and construction alternatives to provide flood protection, scour protection, enable levee certification and secure necessary land rights.
127	WLFL8 OLD JEFFS FARM REVETMENT	Green	FCD Const	$221,298	$826,802	$605,504	$50,525	$3,040,810	$81,863	$0	$0	$0	$3,173,198			$4,000,000	Auburn. 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.
128	WLFL8 GREEN SCOUR REPAIR 2017	Green	Agreement	$47,524	$150,000	$102,476	$0	$0	$0	$0	$0	$0	$0			$150,000	Auburn. 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.
129	WLFL8 GREEN R IMPROVEMENT 2024	Green	Agreement	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$100,000			$100,000	Auburn. Improve SE Green Valley Road near SE Auburn Black Diamond Road and alleviate roadway flooding by raising the road through the application of a thick layer of overlay.
130	WLFL8 PORTER LEVEE	Green	FCD Const	$720,000	$720,000	$0	$0	$0	$0	$0	$0	$0	$0			$720,000	Auburn. Contribute the cost of a repair ($720,000) to a $7 million levee setback project. By relocating the levee, flood risks as well as 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.
131	WLFL8 RUSSELL RD UPPER KENT	Green	Agreement	$6,054,711	$6,082,173	$27,462	$0	$0	$0	$0	$0	$0	$0			$6,082,173	Kent. 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.
132	WLFL8 S 180TH ST BRIDGE FLOODWALL EXT	Green	Agreement	$0	$65,378	$65,378	$0	$0	$0	$0	$0	$0	$0			$65,378	Tukwila. The project will increase the height of a flood wall to provide approximately 30" of additional flood protection.
133	WLFL8 SIGNATURE PT REVETMENT KENT	Green	Agreement	$89,843	$300,000	$210,157	$0	$0	$0	$0	$0	$0	$0			$300,000	Kent. 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.
134	WLFL8 TITUS PIT RVTMNT 2018 REPAIR	Green	Agreement	$167,738	$250,000	$82,262	$0	$0	$0	$0	$0	$0	$0			$250,000	Kent. 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.
135	WLFL8 TUK-205 RATOLO FLOODWALL	Green	FCD Const	$0	$0	$0	$0	$0	$1,500,000	$300,000	$0	$0	$1,800,000			$1,800,000	Tukwila. 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.
136	WLFL8 TUK-205 USACE GACO-SEGALE	Green	FCD Const	$762,960	$15,732,418	$14,969,458	$0	$0	$0	$0	$0	$0	$0			$15,732,418	Tukwila. 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.
137	WLFLS SOUTH PARK PUMPSTATION	Seattle	Agreement	$1,819,777	$1,787,004	($32,773)	$4,717,996	$0	$0	$0	$0	$0	$4,717,996			$6,505,000	Seattle. 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.
138	WLFLS PUGET WAY CULVERT	Seattle	Agreement	$0	$1,800,000	$1,800,000	$0	$0	$0	$0	$0	$0	$0			$1,800,000	Seattle. This project will replace an aging and undersized creek culvert under Puget Way SW in Seattle.
139	WLFLS S PARK DRAINAGE IMPROVEMENTS	Seattle	Agreement	$412,995	$1,000,000	$587,005	$9,075,000	$7,030,000	$0	$0	$0	$0	$16,105,000			$17,105,000	Seattle. 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.
140	WLFL8 TUKWILA RVTMT 2019 REPAIR	Green	FCD Const	$0	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0			$500,000	Tukwila. Erosion and slumping of Tukwila Trail revetment caused by the recent Green River flood resulted in approximately 200 feet of damage to the revetment.
141	**Green-Duwamish Subtotal**			$51,795,409	$115,841,988	$64,046,578	$47,125,440	$40,575,963	$33,713,992	$10,806,094	$8,565,231	$5,282,073	$146,068,793	$0	$0	$261,910,782	
142																	
143																	
144	WLFL9 ANDERSON PARK ACQUISITION	White	FCD Acqu/Elev	$0	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0			$100,000	Enumclaw. Park is split by the White River; acquire undevelopable and inaccessible southern portion of park in Pierce County from the City of Enumclaw.
145	WLFL9 BUTTE AVE FLOOD MITIGATION	White	Agreement	$194,089	$470,000	$275,911	$0	$0	$0	$0	$0	$0	$0			$470,000	Pacific. 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.
146	WLFL9 COUNTYLINE TO A STREET	White	FCD Const	$23,828,084	$24,004,419	$176,335	$0	$0	$0	$0	$0	$0	$0			$24,004,419	Tukwila. 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.
147	WLFL9 RIGHT BANK LEVEE SETBACK	White	FCD Const	$12,234,992	$13,843,157	$1,608,165	$1,098,045	$1,513,904	$7,112,559	$7,213,385	$149,546	$0	$17,087,440			$30,930,597	Pacific. 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.
148	WLFL9 SLIPPERY CREEK ACQ	White	FCD Acqu/Elev	$10,377	$180,000	$0	$0	$0	$0	$0	$0	$0	$0			$180,000	Greenwater. In mid-2018 budget reallocation, funding was authorized to acquire a vacant property located outside flood hazard area on the north side of Highway 410. Subsequent site visits identified multiple unpermitted structures and a well; additional funding necessary to complete demolition and asbestos abatement at a remote and inaccessible location.
149	WLFL9 CHARLIE JONES US CULVERT	White	Agreement	$84,413	$190,000	$105,587	$400,000	$100,000	$0	$0	$0	$0	$500,000			$690,000	Auburn. This project will analyze culvert replacement and road-raising options and implement the preferred option.
150	WLFL9 CHARLIE JONES DS CULVERT	White	Agreement	$0	$0	$0	$0	$150,000	$1,500,000	$0	$0	$0	$1,650,000			$1,650,000	Auburn. This project will analyze culvert replacement and road-raising options and implement the preferred option.

No.	Title	Basin	Type of project	2018 Inception to Date Expenditure	2019 Inception to Date Budget	2019 Available Budget	2020 Requested	2021 Forecasted	2022 Forecasted	2023 Forecasted	2024 Forecasted	2025 Forecasted	6-Year CIP Total	CIS Year 7-10	CIS 10+ Year	Project Life Total	Comments
151	WLFL9 STUCK R DR 2019 REPAIR	White	FCD Const	$0	$200,000	$200,000	$446,374	$0	$0	$0	$0	$0	$446,374			$646,374	Auburn. Loss of facing rock along 130' of the lower half of the embankment. Some of the gravel fill under the rock has eroded as well, leaving a near-vertical face supporting the rock remaining on the upper slope. The rock that slid down is currently providing scour protection at the toe.
152	**White Subtotal**			$36,351,955	$38,987,576	$2,465,998	$1,944,419	$1,763,904	$8,612,559	$7,213,385	$149,546	$0	$19,683,814	$0	$0	$58,671,390	
153																	
154																	
155	WLFLX CORRIDOR PLN DESIGN/CONST PLACEHOLD	Countywide	FCD Const	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0			$0	Placeholder for corridor plan implementation project(s)
156	**Countywide Corridor Plan Imp Subtotal**			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
157																	
158																	
159	WLFLG FLOOD REDUCTION GRANTS	Countywide	Grant	$8,993,154	$17,852,257	$8,859,103	$3,267,286	$3,347,552	$3,425,509	$3,502,154	$3,578,980	$3,588,460	$20,709,941			$38,562,198	Competitive grant program for flood reduction projects. Increases as a proportion of total FCD tax revenue.
160	WLFLG WRIA GRANTS	Countywide	Grant	$20,647,848	$32,303,948	$11,656,100	$4,684,168	$4,818,604	$4,956,898	$5,099,161	$5,245,506	$5,396,052	$30,200,389			$62,504,337	Cooperative Watershed Management Grant Program; priorities recommended by watershed groups. Increase based on assumed inflation rate.
161	WLFLM EFFECTIVENESS MONITORING	Countywide	FCD Const	$2,385,821	$2,929,221	$543,400	$330,232	$890,956	$834,056	$892,524	$804,751	$585,512	$4,338,030			$7,267,251	Evaluation of capital projects to determine effectiveness and identify project design improvements.
162	WLFLO SUBREGNL OPPRTNTY FUND	Countywide	Grant	$34,916,901	$55,311,183	$20,394,282	$6,077,152	$6,226,447	$6,371,447	$6,514,006	$6,656,903	$6,674,535	$38,520,490			$93,831,673	Allocation to all King County jurisdictions for flooding, water quality, or watershed management projects. Increases as a proportion of total FCD tax revenue.
163	WLFLX CONST MATERIALS STOCKPILE	Countywide	FCD Const	$0	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0			$500,000	Stockpile role for future flood damage repairs.
164	WLFLX CENTRAL CHARGES	Countywide	FCD Const	$748,397	$1,011,493	$263,096	$100,000	$142,592	$146,870	$151,276	$155,815	$160,489	$857,042			$1,868,535	Central charges related to the FCD's capital fund.
165	WLFLX FLOOD EMERGENCY CONTGNCY	Countywide	FCD Const	$419,042	$1,050,917	$631,875	$0	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000			$2,300,917	Contingency for emergency response actions during a flood event.
166	**Countywide Subtotal**			$68,111,164	$110,959,019	$42,847,856	$14,458,838	$15,676,151	$15,984,779	$16,409,120	$16,691,955	$16,655,048	$95,875,892	$0	$0	$206,834,911	
167																	
168	**Grand Total**			**$268,705,708**	**$420,273,031**	**$151,197,700**	**$78,055,852**	**$79,339,102**	**$77,576,552**	**$50,873,174**	**$53,907,675**	**$48,996,696**	**$388,749,051**	**$121,250,000**	**$121,300,000**	**$1,051,572,082**	

KING COUNTY
FLOOD CONTROL
DISTRICT

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DRAFT V.1.
August 30, 2019

Reagan Dunn, Chair
King County Flood Control District Board of Supervisors
516 Third Avenue
Room 1200
Seattle, WA 98104

Re: Transmittal of Recommendations for the 2020 Annual Budget and 2020-2025 Six-Year Capital Improvement Program (CIP).

Dear Chair Dunn and King County Flood District Board of Supervisors:

The members of the King County Flood Control District Advisory Committee (Advisory Committee) are pleased to transmit our recommendations to the King County Flood Control District Board of Supervisors (District) for the 2020 Annual Budget and 2020-2025 Six-Year Capital Improvement Program (CIP).

The King County Council established the Advisory Committee through Ordinance 15728 on April 16, 2007, to provide expert policy advice to the District on regional flood protection issues.

According to Ordinance 15728:

> *"The advisory committee is created to provide expert policy advice to the board of supervisors of the King County Flood Control Zone District on regional flood protection issues. The committee shall review and recommend an annual work program and budget for the district, including capital improvement program projects and funding levels, subject to approval or approval and modification by the board of supervisors. Eleven copies of the recommendations shall be filed with the clerk of the King County council no later than August 31 of the preceding year, for distribution to all councilmembers."*

The Advisory Committee met three times between June 20 and August 15, 2019. The meetings focused on deliberations related to the 2020 Annual Budget, the 2020-2025 CIP, and the topics to be considered for the Flood Hazard Management Plan Update. A staff-level Joint Basin Technical Committee also met three times to provide feedback on budget related documents in advance of the Advisory Committee meetings.

Attached to this letter is a notebook with all of the Advisory Committee meeting materials.

Potential Elements for the *Flood Hazard Management Plan Update*

The Advisory Committee has expressed interest for several years in having a meaningful role in the development of the *King County Flood Hazard Management Plan Update.* The Plan is the Comprehensive Plan of Development for the King County Flood District in conformance with Chapter 86.15.100 RCW. We have relied on the 2006 Flood Plan to guide our recommendations to the Board of Supervisors. We appreciate the District seeking our input on the elements to be included in the *Flood Plan Update.* Below is a list of elements that we would like to see included:

(Items in italics below were discussed at the Advisory Committee meeting on July 18, 2019. Other items were discussed on June 20, 2019.)

- Risk reduction standards, appropriate levels of flood protection for each river system, and integrated basin-wide action plans;
- Levee certification and accreditation;
- Levee vegetation and PL 84-99 participation;
- Coastal, small streams, and urban flooding;
- Social justice and outreach to vulnerable populations in high risk flood zones;
- Property acquisition and relocation approaches for residential and business properties, *(including the use of condemnation authority*);
- Capital project prioritization, sequencing approach, criteria, and scoring;
- Bioengineering;
- Gravel removal and sediment management;
- Multi-benefit capital investment in flood risk reduction projects *(including a definition of multi-benefit projects);*
- Maintenance standards flexibility for levees and revetments in urban and rural areas;
- *Performance metrics;*
- *Cost effectiveness/cost benefit analysis of flood risk reduction strategies;*
- *Climate change/weather condition risks;*
- *Seismic risks, and*
- *Alternative project delivery.*

We would like to continue to have a role in the *Plan Update* and ask that we be provided with opportunities to be briefed on the work and to provide comments. We also ask that the Joint Basin Technical Committee as well as basin specific work groups be convened to provide technical input to the *Plan Update*.

2020 Operating Budget

TBD during August 15 meeting

2020-2025 Capital Budget

TBD during August 15 meeting

Attached to this letter please find our recommendations for the King County Flood District 2020 Operating and 2020-2025 Capital Improvement Program.

Sincerely,

Ken Hearing, Mayor, City of North Bend
Chair
King County Flood Control District Advisory Committee

cc: Members, King County Flood Control District Advisory Committee
Michelle Clark, Executive Director, King County Flood Control District

Advisory Committee 2020 Membership

Seats	Jurisdiction	Name	Title
Permanent Seat, Advisory Committee, *Chair*	City of North Bend	Kenneth Hearing	Mayor
Rotating Seat nominated by Sound Cities Association (SCA), Advisory Committee, *Vice-Chair*	City of Pacific	Leanne Guier	Mayor
Permanent Seat	City of Auburn	Nancy Backus	Mayor
Permanent Seat	City of Bellevue	John Chelminiak	Mayor
Permanent Seat	City of Carnation	Kim Lisk	Mayor
Permanent Seat	City of Kent	Dana Ralph	Mayor
Permanent Seat	King County	Dow Constantine	Executive
Permanent Seat	City of Renton	Denis Law	Mayor
Permanent Seat	City of Seattle	Jenny Durkan	Mayor
Permanent Seat	City of Snoqualmie	Matt Larson	Mayor
Permanent Seat	City of Tukwila	Allan Ekberg	Mayor
Rotating Seat for unincorporated area	Rural Area	Rosella Mosby	
Rotating Seat nominated by SCA	City of Covington	Marlla Mhoon	Councilmember
Rotating Seat nominated by SCA	City of Duvall	Michelle Hogg	Councilmember
Rotating Seat nominated by SCA	Town of Skykomish	Henry Sladek	Mayor
Alternate SCA			
Alternate SCA	City of Maple Valley	Linda Johnson	Councilmember
Alternate SCA			
Alternate SCA	City of Sammamish	Karen Moran	Councilmember
Alternate	City of Auburn	Bill Peloza	Deputy Mayor
Alternate	City of Bellevue	Janice Zahn	Councilmember
Alternate	City of Carnation	Dustin Green	Deputy Mayor
Alternate	City of Kent	Toni Troutner	Councilmember
Alternate	King County	Casey Sixkiller	Chief Operating Officer
Alternate	City of North Bend	Brenden Elwood	Councilmember
Alternate	City of Renton	Ed Prince	Councilmember
Alternate	City of Seattle	Lisa Herbold	Councilmember
Alternate	City of Snoqualmie		
Alternate	City of Tukwila	Dennis Robertson	Councilmember