

October 18, 2023

S1

MC

Sponsor: _____

Proposed No.: FCD 2023-10

1 **STRIKING AMENDMENT TO PROPOSED RESOLUTION FCD2023 - 10**

2 On page 1, beginning on Line 4, strike everything through page 6, line 99, and insert:

3 WHEREAS, pursuant to RCW 86.15.140, the King County Flood Control Zone
4 District ("the District") held a public hearing on the proposed 2024 budget of the District
5 on November 7, 2023, and

6 WHEREAS, the board of supervisors ("the Board") desires to adopt the King
7 County Flood Control Zone District's 2024 budget, and

8 WHEREAS, by Ordinance 15728, the King County council adopted the District's
9 initial comprehensive plan of development for flood and stormwater control, which is
10 titled "2006 King County Flood Hazard Management Plan," and by Resolution
11 FCD2011-05.1, the District Board amended the initial plan to include a project in the city
12 of Seattle (collectively, "the District Comprehensive Plan"), and

13 WHEREAS, pursuant to RCW 86.15.110, the Board must approve by resolution
14 all flood control and storm water control improvements, prior to the extension,
15 enlargement, acquisition or construction of such improvements, and

16 WHEREAS, RCW 85.15.110, further provides that such approval resolution must
17 state whether the improvements are to be extended, enlarged, acquired or constructed;
18 state that the comprehensive plan has been adopted; state that the improvements generally

19 contribute to the objectives of the comprehensive plan; state that the improvements will
20 benefit the county as a whole; state the estimated costs of the improvements; and identify
21 the data supporting the estimated costs, and

22 WHEREAS, the Board desires to approve improvements in the District's 2024
23 budget that are not in the District Comprehensive Plan, or that have been modified by the
24 District's 2024 budget, in accordance with RCW 85.15.110;

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

27 SECTION 1. The Board hereby adopts the 2024 Budget for the District, as set
28 forth in Attachments A ("Work Program"), B ("2024 Annual Budget"), C ("2024 Annual
29 Operating Budget"), D ("2024 Annual Capital Budget") E ("2024 - 2024 Six-Year CIP"),
30 F ("2024 Annual District Oversight Budget"), G ("2024 Subregional Opportunity Fund
31 Allocations"), and H ("2024-2029 Six-Year CIP Project Allocations") to this resolution;
32 provided that King County, or other jurisdictions contracted to implement projects, shall
33 submit predesign reports for capital projects to the District executive director, and shall
34 seek approval from the executive director of project charters. Furthermore, King County
35 and other service providers as appropriate shall provide to the District executive director
36 thirty percent design project reports for authorization to proceed with sixty percent
37 design, sixty percent design project reports for authorization to proceed to ninety percent
38 design, and ninety percent design project reports for authorization to proceed to one
39 hundred percent design.

40 SECTION 2. The Board approves the extension, enlargement, acquisition, or
41 construction, as applicable, of the improvements that are included in the District

42 Comprehensive Plan, that are included in the District Comprehensive Plan but have been
43 modified by Attachments C, D, and H to this resolution, or that are not included in the
44 District Comprehensive Plan but are identified in Attachments C, D, and H to this
45 resolution (collectively, "the improvements"). The District Comprehensive Plan includes
46 the streams or water courses upon which the improvements will be enlarged, extended,
47 acquired, or constructed. The Board determines that the improvements generally
48 contribute to the objectives of the District Comprehensive Plan and will be of benefit to
49 the county as a whole.

50 SECTION 3. The estimated costs of the improvements are stated in Attachments
51 C, D, and H to this resolution and the supporting data for the estimated costs are on file
52 with the director of the King County water and land resources division.

53 SECTION 4. For the improvements that will be constructed, preliminary
54 engineering studies and plans either have been prepared or will be prepared, and have
55 been filed or will be filed, with the director of the King County water and land resources
56 division.

57 SECTION 5. The Board directs District executive director to work with King
58 County water and land resources division to provide a quarterly report on the progress of
59 the Sammamish River Capital Investment Strategy to interested stakeholders.

60 SECTION 6. The Board directs the District executive director to develop an
61 orientation program to "on-board" new members of the District Advisory Committee.

62 SECTION 7. The Board directs the District executive director to provide
63 members of the District Advisory Committee regular reports on capital and financial

64 projections, including additional information on the "right-sizing" process for expenditure
65 projections for all District service providers.

66 SECTION 8. The Board directs the District executive director and King County
67 water and land resources division to provide regular updates to and seek the advice of the
68 members of the District Advisory Committee related to the update of King County's
69 Flood Management Plan.

70 SECTION 9. The Board directs the District executive director and King County
71 water and land resources division to work with the members of the District Advisory
72 Committee to provide the District with policy guidance related to bonding for some
73 District capital projects and evaluating project prioritization to cut or delay the
74 implantation of capital projects with minimal impact.

75 SECTION 10. The Board directs King County water and land resources division
76 to provide a report to the District on the best practices for asset management for all
77 facilities monitored and maintained by King County as service provider to the District.

78 SECTION 11. The Board directs King County water and land resources division
79 to provide a monthly report to the District executive director on the status of inspections
80 of all facilities monitored and maintained by King County as a service provider to the
81 District.

82 SECTION 12. The Board reiterates its commitment to educating residents of
83 King County about the dangers of dam failure and directs the District executive director
84 to continue to work with the King County office of emergency management on a dam
85 education and outreach program.

86 SECTION 13. The Board directs King County water and land resources division
87 to provide a monthly report to the executive director on the status of recruitment and
88 hiring of all vacant positions funded by the District.

89 SECTION 14. The Board directs King County water and land resources division
90 to provide a quarterly report to the District executive director on the status of progress on
91 items in the Work Program as set forth in Attachment A to this resolution.

92 SECTION 15. Section 3.6 of the interlocal agreement between the District and
93 King County provides that King County shall notify the District executive director in
94 writing if the county needs to modify or reprioritize capital projects. King County's
95 notifications to the District executive director should include information regarding
96 variations within project budgets of more than twenty percent in the "acquisition,"

97 "design," "construction," "contingency" and "total" expenditure categories, shown on
98 Attachment D to this resolution.
99
100 **EFFECT: Makes grammatical corrections; and replaces all attachments.**

King County Flood Control District

2023 Annual Budget

Attachment B

10/17/2023

Program	2022 Actuals	2023 Approved	2023 Revised	2024 Requested
Flood District Administration	2,679,165	2,488,637	2,488,637	2,488,637
Maintenance and Operation	12,745,396	15,808,156	16,062,156	15,808,156
Construction and Improvements	77,852,428	47,656,893	266,439,767	111,788,893
Bond Retirement and Interest	0	0	0	0
Total	93,276,989	65,953,686	284,990,560	130,085,686
Projected Capital Reserves - Cash Fund Balance ¹	35,994,288	47,101,292	26,719,546	9,016,370
Projected Capital Reserves - Budgetary Fund Balance ²	(223,271,246)	(235,121,485)	(187,021,190)	(257,588,658)

¹ The cash fund balance assumes an expenditure rate of 16% of the capital budget in 2024, informed by prior year actuals.

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

King County Flood Control District

2023 Annual Operating Budget

Attachment C

10/17/2023

	2022	2023	2023	2024
	Actuals	Approved	Revised	Requested
Annual Maintenance	1,752,937	2,836,298	2,836,298	2,698,298
Flood Hazards Plan, Grants, Outreach	900,948	982,429	1,236,429	1,000,429
Flood Hazard Studies, Maps, Technical Services	1,910,692	2,786,712	2,786,712	2,306,712
Flood Preparation, Flood Warning Center	687,436	1,291,336	1,291,336	1,291,336
Program Management, Supervision, Finance, Budget	1,984,215	2,006,077	2,006,077	2,106,077
Program Implementation	2,394,343	2,015,876	2,015,876	2,515,876
Overhead / Central Costs	3,114,825	3,889,428	3,889,428	3,889,428
Total	12,745,396	15,808,156	16,062,156	15,808,156

King County Flood Control District

2023 Annual Capital Budget

Attachment D

10/17/2023

Basin	Acquisition	Design	Construction	Contingency	Total
Snoqualmie River Basin	19,974,247	7,302,216	2,139,144	-	29,415,607
Cedar River Basin	3,781,905	13,008,890	75,811	-	16,866,606
Green River Basin	-	11,944,390	13,141,499	-	25,085,889
White River Basin	-	5,406,812	944,678	-	6,351,490
Effectiveness Monitoring	-	819,080	-	-	819,080
Countywide Miscellaneous	-	2,500,000	-	-	2,500,000
Opportunity Fund	-	6,030,423	-	-	6,030,423
Grant Fund	24,719,798	-	-	-	24,719,798
Total	48,475,950	47,011,811	16,301,132	-	111,788,893

King County Flood Control District

2023 - 2028 Six-Year CIP

Attachment E

10/17/2023

Name	2022 Actuals	2023 Approved	2023 Revised *	2024 Requested	2025	2026	2027	2028	2029	2024 - 2029 Total
Snoqualmie River Basin	5,829,715	\$12,509,010	33,844,831	29,415,607	15,273,733	27,687,983	16,215,363	12,234,283	4,255,000	105,081,969
Cedar River Basin	19,407,750	\$13,737,117	38,628,806	16,866,606	16,940,339	5,039,184	4,100,000	3,600,000	14,100,000	60,646,129
Green River Basin	34,535,035	(\$16,600,477)	91,819,441	25,085,889	62,013,822	91,915,208	154,954,800	46,799,321	16,241,923	397,010,964
White River Basin	1,566,150	\$4,173,844	2,698,193	6,351,490	4,398,388	3,214,247	2,280,675	-	1,000,000	17,244,800
Effectiveness Monitoring	694,964	\$633,839	1,168,756	819,080	903,780	588,180	600,280	520,730	527,350	3,959,400
Countywide Miscellaneous	530,916	\$3,700,000	4,800,000	2,500,000	200,000	200,000	200,000	200,000	200,000	3,500,000
Subregional Opportunity Fun Grants Programs	3,427,042	\$6,023,427	25,081,811	6,030,423	6,098,506	6,170,535	6,243,517	6,317,243	6,391,431	37,251,655
Grants Programs	11,860,857	\$23,480,133	68,397,929	24,719,798	25,481,282	26,174,250	26,866,409	27,598,921	28,322,139	159,162,799
Total	77,852,428	47,656,893	266,439,767	111,788,893	131,309,850	160,989,587	211,461,044	97,270,498	71,037,843	783,857,716

King County Flood Control District

2023 Annual District Oversight Budget

Attachment F

10/17/2023

	2023 Approved	2023 Revised	2024 Requested
Management & Support	1,341,621	1,341,621	1,341,621
Rent and Equipment	42,086	42,086	42,086
Legal Services	250,000	250,000	250,000
Accounting	130,000	130,000	130,000
State Auditor	70,000	70,000	70,000
Other Professional Services	551,131	551,131	551,131
Expenses	19,572	19,572	19,572
Insurance	84,227	84,227	84,227
Total	2,488,637	2,488,637	2,488,637

King County Flood Control District

2024 Subregional Opportunity Fund Allocations

Attachment G

10/17/2023

Jurisdiction	Opportunity Fund Allocation	Project Name	Project Description
Algona	\$10,000	DEFERRED	
Auburn	\$102,288	DEFERRED	
Beaux Arts	\$10,000	2024 Stormwater Annual Clean & Camera	2024 Stormwater Annual Clean & Camera Activities
Bellevue	\$682,166	Factoria Boulevard Storm Conveyance Improvements	Amendment to add dollars to existing project that will improve stormwater conveyance along Factoriz Boulevard
Black Diamond	\$14,344	DEFERRED	
Bothell	\$68,010	1. Parr Creek 195th Fish Passage & Channel Restoration Conceptual Design 2. Parr Creek Invasive Removal and Replanting	1. Conceptual design of storm system and natural area downstream to improve sediment transport and fish passage within Parr Creek, and reduce flooding of surrounding public roads and private business park. 2. Remove invasive reed canarygrass, old beaver dams, and replant stream banks to address ongoing sediment deposition and flooding of surrounding business park.
Burien	\$71,977	Boulevard Park Flood Reduction	Project design and land acquisition for stormwater conveyance improvements to alleviate flooding affecting 2- 6 properties within Burien.
Carnation	\$10,000	Purchase Vactor Truck and Conduct Stormwater Cleanout	Purchase vactor truck and use it to clean out catch basins and other stormwater infrastructure.
Clyde Hill	\$33,117	Comprehensive Stormwater Plan Update	Update the Comprehensive Stormwater Plan for Clyde Hill.
Covington	\$31,359	DEFERRED	
Des Moines	\$42,737	DEFERRED	
Duvall	\$17,675	DEFERRED	
Enumclaw	\$18,461	DEFERRED	
Federal Way	\$118,888	Redondo Creek Culvert Replacement	Replace two existing 30" failing pipe culverts conveying Redondo Creek beneath a utility access road with a new box culvert meeting current fish passage design standards.
Hunts Point	\$13,290	2024 Stormwater Annual Clean & Camera	2024 Stormwater Annual Clean & Camera Activities
Issaquah	\$123,591	DEFERRED	
Kenmore	\$57,229	DEFERRED	
Kent	\$213,858	Earthworks Sediment Pond Culvert Replacement	Planning and preliminary design effort for replacement of 2 existing side by side undersized and failing culverts at Earthworks Park.
King County	\$557,259	1. Flood Hazard Management Planning, 2. White Center Ponds Redesign, 3. CMAC Retrofit in Bingham Creek Watershed, 4. Identifying Potentially Restorable Wetlands	1. Conduct technical analyses, risk assessments, stakeholder engagement, and develop a draft flood hazard management plan; may include work on the EIS; 2. Construct a stormwater facility retrofit to improve a multi-benefit stormwater park in a historically underserved community; 3. Retrofit stormwater facility in Bear Creek Basin with continuous monitoring and active controls (CMAC); 4. Identify locations where wetland restoration could be undertaken to increase flood storage and attenuation, improve water quality and improve habitat.
Kirkland	\$338,230	1. 98th Ave NE & NE Juanita Drive Flooding Study; 2. 100th Ave NE Water Quality Treatment	1. Assess the existing storm system capacity, flooding issues, and future storm system capacity for climate change through hydraulic modeling of the stormwater system in a subbasin of South Slope Juanita Watershed ; 2. Add water quality treatment near intersection of Simonds Rd and 100th Ave NE.
Lake Forest Park	\$34,796	DEFERRED	
Maple Valley	\$48,757	Witte Road Driveway Culvert Replacement	Removal and replacement of three deteriorating and undersized driveway culverts on South Fork Jenkins Creek that are causing upstream flooding, creating fish passage barriers, and causing unsafe access to properties.
Medina	\$50,774	Medina Park Stormwater Pond Improvements	Amendment adding budget to complete permitting, removing organic sediment, and installing outlet control device in upper pond.
Mercer Island	\$157,951	1. Luther Burbank Waterfront Drainage LID Construction; 2. Luther Burbank Waterfront Drainage LID Design	1. Design an LID system for surface & subsurface water at the Luther Burbank waterfront in coordination with recreational improvements planned for the site. 2. Construct the project.
Milton	\$10,000	DEFERRED	
Newcastle	\$41,780	S-038 Stormwater Conveyance Rehabilitation Program	Restore pipes with the worst structural rating scores. Pipes will be replaced using traditional trenching techniques, The City is planning to restore 500 -1,500 linear feet of stormwater pipe in 2024.
Normandy Park	\$16,712	DEFERRED	
North Bend	\$20,158	DEFERRED	
Pacific	\$10,000	DEFERRED	
Redmond	\$251,488	Evans Creek Relocation	Relocate Reach 2 of Evans Creek out of an industrial area and into adjacent floodplain wetlands.
Renton	\$194,950	Burnett Ave S. & Williams Ave S. Water Quality Retrofit	Replace existing storm systems and add water quality retrofits to alleviate known capacity and flooding issues and treat runoff along Burnett Ave S and Williams Ave S between S 2nd St and the Cedar River.
Sammamish	\$248,600	DEFERRED	
SeaTac	\$38,678	DEFERRED	
Seattle	\$2,095,634	Tolt Spillway Improvements	Develop options and select a preferred option to address structural and capacity concerns related to the South Fork Tolt River Dam Spillway.
Shoreline	\$112,678	Pump Station 30 Improvements	Design replacement of an aging pump station in need of significant improvements to avoid failure.
Skykomish	\$10,000	DEFERRED	
Snoqualmie	\$36,250	DEFERRED	
Tukwila	\$56,598	S. 131st Place Drainage Improvements	This will add additional funds to an existing project to design drainage improvements to S. 131st Place to keep Southgate Creek within its banks during storm events.
Woodinville	\$44,207	DEFERRED	
Yarrow Point	\$15,933	DEFERRED	
Jurisdiction Totals	\$6,030,423		

Deferrals 903,018
 Projects 5,127,405

King County Flood Control District

Capital Investment Strategy Project
Grant/External Revenue Awarded
Cost Share Contribution to Others
Added in 2023
Proposed New Add in 2024

PRELIMINARY DRAFT 2024 - 2029 Six-Year CIP Project Allocations

Attachment H

10/17/2023

No.	Title	Basin	Service Provider	2022 Inception to Date Expenditure	2023 Inception to Date Budget	2023 Available Budget	2024 Requested	2025 Forecasted	2026 Forecasted	2027 Forecasted	2028 Forecasted	2029 Forecasted	6-Year CIP Total	Project Life Total	Comments
1	WLFL0 SF SKYKMSH REP LOSS MIT	SF Skykomish	King County	\$3,177,614	\$6,179,041	\$3,001,427	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$4,500,000	\$10,679,041	Near Baring in unincorporated King County. 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. Assumes one home per year.
2	WLFL0 TIMBER LN EROSN BUYOUTS	SF Skykomish	King County	\$1,972,649	\$2,812,095	\$839,446	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$5,812,095	Near Skykomish in unincorporated King County. 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. Assumes one home per year.
3	WLFL0 TIMBERLANE 2019 REPAIR	SF Skykomish	King County	\$567,117	\$567,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,117	Near Skykomish in unincorporated King County. Revetment is approximately 300 LF along left bank of South Fork Skykomish River. Unstable section of vertical stacked rock is approximately 150 LF. Failure has occurred previously in this section of revetment.
4	WLFL1 BENDIGO UPR SETBACK NORTH BEND	Upper Snoq	North Bend	\$2,621	\$50,000	\$47,379	\$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 levee 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.
5	WLFL1 CIRCLE RVR RANCH RISK RED	Upper Snoq	King County	\$1,195,360	\$1,547,800	\$352,440	\$576,600	\$9,720	\$0	\$0	\$0	\$0	\$586,320	\$2,134,120	Near Near North Bend in unincorporated King County in unincorporated King County. 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.
6	WLFL1 CITY SNOQ ACQUISITIONS	Lower Snoq	Snoqualmie		\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	City of Snoqualmie. Acquire several flood-prone homes in the areas around Walnut St and Northern St.
7	WLFL1 CITY SNOQ HOME ELEVATIONS	Lower Snoq	Snoqualmie		\$1,468,000	\$1,468,000	(\$968,000)	\$500,000	\$468,000	\$0	\$0	\$0	\$0	\$1,468,000	City of Snoqualmie. Elevate several flood-prone homes in the areas around Walnut St and Northern St.
8	WLFL1 MASON THORSON ELLS 2022 REPAIR	Lower Snoq	King County	\$56,225	\$205,000	\$148,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	Near Near North Bend in unincorporated King County in unincorporated King County. New project. Provide 20% local match to repair erosion to the downstream end of the Mason Thorson Ells levee under the US Army Corps of Engineers (USACE) PL 84-99 Levee Rehabilitation and Inspection Program (RIP). The downstream 60-feet of the levee was damaged during the February 2020 flood event and the proposed project will repair the damage and reduce future erosion risk to the facility.
9	WLFL1 MF FLOOD CONVEYANCE N BEND	Upper Snoq	North Bend		\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	North Bend. Overflow channels originating from the Middle Fork Snoqualmie River flow through neighborhoods and cross roads creating risk to homes and infrastructure. Potential solutions include channel modifications, enhancements, and culvert improvements.
10	WLFL1 MF RESIDENTIAL FLD MTG TN	Upper Snoq	King County	\$20,030	\$1,732,261	\$1,712,231	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,232,261	Near Near North Bend in unincorporated King County in unincorporated King County. Work with willing sellers to acquire eighteen homes at risk from channel migration along the Middle Fork (Project C in the Capital Investment Strategy)
11	WLFL1 NF CONFLUENCE REVETMENT REMOVAL	Upper Snoq	King County		\$128,356	\$128,356	\$682,704	\$13,800	\$0	\$0	\$0	\$0	\$696,504	\$824,860	Near Near North Bend in unincorporated King County in unincorporated King County. This project will acquire flood-prone properties in the North Fork Snoqualmie basin to reduce the risk of flood, erosion, and channel migration damage and secure footprints for future capital projects.
12	WLFL1 NF SNOQUALMIE RES FLD MIT	Upper Snoq	King County	\$53	\$2,000,053	\$2,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,500,053	Near Near North Bend in unincorporated King County in unincorporated King County. This project will acquire flood-prone properties in the North Fork Snoqualmie basin to reduce the risk of flood, erosion, and channel migration damage and secure footprints for future capital projects.
13	WLFL1 NORMAN CREEK DS CULV	Upper Snoq	King County	\$722,080	\$724,000	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,000	Near North Bend in unincorporated King County. Complete. 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.
14	WLFL1 NORMAN CREEK US 2024 CULV	Upper Snoq	King County		\$350,000	\$350,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,100,000	Near North Bend in unincorporated King County. Improve SE 92nd Street, east of 428th Street, and alleviate roadway flooding by installing a new box culvert.

No.	Title	Basin	Service Provider	2022 Inception to Date Expenditure	2023 Inception to Date Budget	2023 Available Budget	2024 Requested	2025 Forecasted	2026 Forecasted	2027 Forecasted	2028 Forecasted	2029 Forecasted	6-Year CIP Total	Project Life Total	Comments
15	WLFL1 NORTH FORK BRIDGE FEASIBILITY	Upper Snoq	King County	\$419,069	\$464,583	\$45,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464,583	Near North Bend in unincorporated King County. 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. Alternatives analysis report scheduled for submittal in Q3; total project cost may be revised based on the selected alternative.
16	WLFL1 PUMP STATION REVETMENT IMPROVEMENTS	Lower Snoq	King County		\$103,030	\$103,030	\$181,529	\$205,078	\$1,099,965	\$0	\$0	\$0	\$1,486,572	\$1,589,602	Snoqualmie. The Pump Station Revetment reduces erosion risk to a City of Snoqualmie sewage pump station. Erosion to the embankment at the upstream end of the Pump Station Revetment threatens the upstream end of the facility. The project would consider and implement improvements to the facility to reduce future erosion risk.
17	WLFL1 RECORD OFFICE 2016 REPAIR	Upper Snoq	Snoqualmie	\$3,394,709	\$3,883,278	\$488,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,883,278	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, completed in 2021.
18	WLFL1 REIF RD LEVEE IMPROVEMENTS	Upper Snoq	King County		\$67,000	\$67,000	\$0	\$600,000	\$600,000	\$160,000	\$0	\$0	\$1,360,000	\$1,427,000	Near North Bend in unincorporated King County in unincorporated King County. 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.
19	WLFL1 REINIG RD RVTMNT 2016 REPAIR	Upper Snoq	King County	\$6,823,548	\$6,891,008	\$67,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,891,008	Near North Bend in unincorporated King County in unincorporated King County. Repair three primary damage sites just upstream and directly across from the South Fork Snoqualmie confluence totaling ~285 lineal feet. Completed in 2021.
20	WLFL1 RIBARY CREEK N BEND	Upper Snoq	North Bend	\$27,664	\$952,660	\$924,996	\$1,157,949	\$5,011,044	\$0	\$0	\$0	\$0	\$6,168,993	\$7,121,653	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 LONG TERM	Upper Snoq	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,100,000	Near North Bend in unincorporated King County. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
22	WLFL1 SF CIS MED TERM	Upper Snoq	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,200,000	Near North Bend in unincorporated King County. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
23	WLFL1 SHAKE MILL LB 2016 REPAIR	Upper Snoq	King County	\$2,939,114	\$3,139,161	\$200,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,139,161	Near North Bend in unincorporated King County in unincorporated King County. Complete. 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.
24	WLFL1 SHAKE MILL RB 2016 REPAIR	Upper Snoq	King County	\$676,384	\$676,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$676,384	Near North Bend in unincorporated King County in unincorporated King County. 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).
25	WLFL1 TATE CR SCOUR FEASIBILITY	Upper Snoq	King County		\$150,000	\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$500,000	Near North Bend in unincorporated King County. 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.
26	WLFL1 UPR SNO RES FLD MITIGTN	Upper Snoq	King County	\$12,553,741	\$15,553,741	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$17,553,741	In and around 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.
27	WLFL1 USACE PL 84-99 UPPER SNO	Upper Snoq	King County	\$248,419	\$663,594	\$415,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663,594	Near North Bend in unincorporated King County in unincorporated King County. 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.
28	WLFL2 264TH AVE NE AT SR 202 FLD IMPRVMT	Lower Snoq	King County		\$0	\$0	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$540,000	Near Redmond. Alleviate flooding on this sole access road by replacing the existing culverts and raising the roadway to eliminate over-topping during flood events.
29	WLFL2 334TH AVE SE & SE 43RD PL FLD IMPRVMT	Lower Snoq	King County		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Near Fall City in unincorporated King County. Improve drainage to alleviate neighborhood flooding by constructing a drainage system to flow to the Snoqualmie River.

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30	WLFL2 DUTCHMAN RD REPAIR	Lower Snoq	King County	\$918,067	\$1,536,907	\$618,840	\$1,112,642	\$1,581,189	\$6,873,365	\$28,363	\$0	\$0	\$9,595,559	\$11,132,466	Near Near Duvall in unincorporated King County in unincorporated King County. 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 Near Duvall in unincorporated King County. 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.
31	WLFL2 FALL CITY FLOODPLAIN RESTORATION	Lower Snoq	King County	\$66	\$300,000	\$299,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	Near Fall City in unincorporated King County. Project will reconnect floodplain, removing the aging Hafner and Barfuse facilities and replacing with modern flood and erosion protection features. FCD cost-share funding is intended for design of flood risk reduction features.
32	WLFL2 FARM FLOOD TSK FORCE IMP	Lower Snoq	King County	\$851,768	\$979,803	\$128,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$979,803	Near Carnation in unincorporated King County. 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.
33	WLFL2 FISH HATCHERY RD BR #61B REPAIR	Lower Snoq	King County	\$204,503	\$700,000	\$495,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	Near Duvall in unincorporated King County. 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.
34	WLFL2 JOY 2020 REPAIR	Lower Snoq	King County	\$71,603	\$71,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,603	Near Duvall in unincorporated King County. Design and repair approximately 800 linear feet of bank erosion along the Joy Revetment on the left bank of the Snoqualmie River across from the City of Near Duvall in unincorporated King County. Bank erosion is undermining an existing road.
35	WLFL2 L SNO 2019 BANK REPAIR	Lower Snoq	King County	\$1,078,929	\$2,200,000	\$1,121,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	Near Fall City in unincorporated King County. The river is scouring the road away and David Powell Road is collapsing into the river. This project repaired an existing failing revetment and extend MSE wall to prevent undercutting of the riverbank and roadway. Completed in September 2020.
36	WLFL2 LWR SNO RESDL FLD MITGTN	Lower Snoq	King County	\$3,272,960	\$5,592,577	\$2,319,617	\$3,224,247	\$0	\$0	\$0	\$0	\$0	\$3,224,247	\$8,816,824	Near Carnation in unincorporated King County. This project will acquire or elevate flood-prone structures in the lower Snoqualmie basin to reduce the risk of flood or channel migration damage during future flood events.
37	WLFL2 MUD CREEK SEDIMENT FACILITY	Lower Snoq	King County	\$30,101	\$432,000	\$401,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432,000	Snoqualmie. Design and permit a sediment facility to minimize sediment deposition, flooding, and channel avulsions at this site.
38	WLFL2 SNOQUALMIE VALLEY FEAS	Lower Snoq	King County	\$48,791	\$500,000	\$451,209	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	Near Duvall in unincorporated King County. 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.
39	WLFL2 STOSSEL LONG TERM REPAIR	Lower Snoq	King County	\$479,034	\$657,078	\$178,044	\$2,435,174	\$31,827	\$0	\$0	\$0	\$0	\$2,467,001	\$3,124,079	Near Carnation in unincorporated King County. Placeholder costs for long-term facility improvement project to prevent erosion undermining 310th Ave NE.
40	WLFL2 STOSSEL RB 2018 REPAIR	Lower Snoq	King County	\$1,026,394	\$1,057,886	\$31,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,057,886	Near Carnation in unincorporated King County. 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 Near Carnation in unincorporated King County.
41	WLFL2 TOLT PIPELINE PROTECTION	Lower Snoq	King County	\$10,745,450	\$10,745,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,745,450	Near Carnation in unincorporated King County. This completed project repaired 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 Near Duvall in unincorporated King County. Construction is complete.
42	WLFL3 GIRL SCOUT LEVEE SETBACK	Tolt	King County		\$50,000	\$50,000	\$200,000	\$500,000	\$1,050,000	\$650,000	\$9,876,954	\$25,000	\$12,301,954	\$12,351,954	Near Carnation in unincorporated King County This project will set back the Girl Scout Camp Levee to reduce flood risks to the Girl Scout Camp and Remlinger Farms, improve levee integrity, increase the lateral migration area and area for ongoing sediment deposition, reduce long-term levee maintenance costs, and improve instream, floodplain and riparian habitat functions. This project is tied to and contingent on the FCD's decisions on the Tolt Level of Service study.
43	WLFL3 HOLBERG 2019 REPAIR	Tolt	King County		\$250,000	\$250,000	\$0	\$70,000	\$65,000	\$377,000	\$0	\$0	\$512,000	\$762,000	Near Carnation in unincorporated King County. Facility failure has consequences for property owners immediately landward of facility. Potential for high flows and erosive damage to residences and property.
44	WLFL3 HOLBERG FEASIBILITY	Tolt	King County	\$355,355	\$394,845	\$39,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394,845	Near Carnation in unincorporated King County. 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 Tolt River Channel Migration study
45	WLFL3 LOWER FREW LEVEE SETBACK	Tolt	King County	\$364,663	\$2,251,096	\$1,886,433	\$2,153,567	\$750,000	\$14,644,681	\$50,000	\$0	\$0	\$17,598,248	\$19,849,344	Near Carnation in unincorporated King County. 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

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46	WLFL3 LOWER TOLT RIVER ACQUISITION	Tolt	King County	\$543,853	\$1,546,475	\$1,002,622	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$4,046,475	Near Carnation in unincorporated King County. Acquire high-priority flood risk reduction properties in the lower two miles of the Tolt River consistent with the adopted Capital Investment Strategy.
47	WLFL3 REMLINGER LEVEE IMPROVEMENTS	Tolt	King County		\$87,459	\$87,459	\$149,195	\$169,774	\$1,136,972	\$0	\$0	\$0	\$1,455,941	\$1,543,400	Near Carnation in unincorporated King County Repair approximately 250 feet of the Remlinger Levee. Scope of project may be modified once Tolt River Level of Service project is completed; schedule is contingent on FCD direction on the Tolt level of service project.
48	WLFL3 RIO VISTA PROPERTY ACQ	Tolt	King County	\$2,551,027	\$3,606,331	\$1,055,304	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$6,606,331	Near Carnation in unincorporated King County. Capital Investment Strategy: Acquire at-risk homes from willing sellers.
49	WLFL3 SAN SOUCI NBRHOOD BUYOUT	Tolt	King County	\$5,046,463	\$5,656,463	\$610,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$6,656,463	Near Carnation in unincorporated King County. Capital Investment Strategy: acquire at-risk homes from willing sellers.
50	WLFL3 SEDIMENT MGMT FEAS	Tolt	King County	\$208,477	\$263,706	\$55,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,706	Near Carnation in unincorporated King County. Capital Investment Strategy: Conduct sediment management feasibility study. Update and include upper watershed sediment production estimates.
51	WLFL3 SR 203 BR IMPRVMENTS FEAS	Tolt	King County	\$187,453	\$395,900	\$208,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,900	Near Carnation in unincorporated King County. 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.
52	WLFL3 TOLT CIS LONG TERM	Tolt	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,800,000	Near Carnation in unincorporated King County Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
53	WLFL3 TOLT CIS MED TERM	Tolt	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,250,000	Near Carnation in unincorporated King County Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
54	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	Tolt	King County	\$934,090	\$1,132,951	\$198,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,132,951	Near Carnation in unincorporated King County. Capital Investment Strategy: Conduct a detailed hydraulic analysis to optimize the elevation of new levees to maximize flood risk reduction benefits
55	WLFL3 TOLT R NATURAL AREA ACQ	Tolt	King County	\$3,771,655	\$5,207,655	\$1,436,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$7,207,655	Near Carnation in unincorporated King County. Capital investment strategy: acquire at-risk homes from willing sellers.
56	WLFL3 TOLT R RD ELEV SAN SOUCI	Tolt	King County	\$52,284	\$125,000	\$72,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	Near Carnation in unincorporated King County. Capital Investment Strategy: Construct Tolt Road NE road elevation or other flood risk reduction mitigation.
57	WLFL3 TOLT R RD NE IMPROVEMENTS	Tolt	King County		\$0	\$0	\$0	\$91,301	\$250,000	\$150,000	\$2,342,329	\$30,000	\$2,863,630	\$2,863,630	Near Carnation in unincorporated King County Capital Investment Strategy: Initiate design for elevation of one road location to reduce or eliminate isolation. Implement additional road elevations as funds become available.
58	WLFL3 UPPER FREW LEVEE SETBACK	Tolt	King County	\$175	\$50,175	\$50,000	\$160,000	\$1,200,000	\$1,500,000	\$14,800,000	\$15,000	\$0	\$17,675,000	\$17,725,175	Near Carnation in unincorporated King County. Capital Investment Strategy: Initiate the levee setback design. Levee setback to increase sediment storage and floodwater conveyance; protect adjacent development; reduce damage to trail bridge.
59	WLFL4 ALPINE MANOR NEIGHBORHOOD BUYOUTS	Raging	King County	\$1,753,880	\$2,183,810	\$429,930	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$3,433,810	Near Preston in unincorporated King County. Acquisition of at-risk homes in the Alpine Manor neighborhood.
60	WLFL4 RAGING SCOUR REPAIR 2017	Raging	King County	\$25,062	\$80,000	\$54,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	Near Fall City in unincorporated King County. Complete. 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.
61	Snoqualmie-South Fork Skykomish Subtotal			\$69,318,502	\$103,163,332	\$33,844,832	\$29,415,607	\$15,273,733	\$27,687,983	\$16,215,363	\$12,234,283	\$4,255,000	\$105,081,969	\$397,595,301	
62															
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64	WLFL5 ALLEN LK OUTLET IMPRVMENT	Sammamish	King County	\$81,479	\$881,256	\$799,777	\$1,500,000	\$400,000	\$10,000	\$0	\$0	\$0	\$1,910,000	\$2,791,256	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.
65	WLFL5 GEORGE DAVIS CRK CITY OF SAMMAMISH	Sammamish	Sammamish		\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	Sammamish. This project will restore access to one river mile of high quality kokanee salmon habitat and reduce the risk of flooding by reducing sediment deposition.
66	WLFL5 IRWIN R 2020 REPAIR	Sammamish	King County	\$738,537	\$836,037	\$97,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$836,037	Near Issaquah in unincorporated King County. Further damage to the facility could cut off the sole access to one resident (via a private road and bridge over the creek).
67	WLFL5 ISSAQUAH CREEK CIS	Sammamish	King County		\$200,000	\$200,000	\$780,000	\$300,000	\$0	\$0	\$0	\$0	\$1,080,000	\$1,280,000	Near Issaquah in unincorporated King County. Identify and prioritize near-, mid-, and long-term capital projects for Flood Control District funding along Near Issaquah in unincorporated King County Creek.
68	WLFL5 JEROME 2020 REPAIR	Sammamish	Issaquah	\$15,319	\$355,083	\$339,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355,083	Issaquah. The Jerome Revetment protects three private residences in the City of Issaquah. Erosion of the revetment could result in loss of property and damage to private utilities. Loss of bank in front of middle property. 70 linear feet (LF) of erosion.
69	WLFL5 LK SAMMAMISH FLOOD MIT GRANTS	Sammamish	Grant		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Issaquah: Funding for a near-term grant program to help fund flood mitigation options for lakeside landowners, such as floating docks, relocation or elevation of outbuilding and other damage-reduction and floodproofing measures. Established pursuant to FCDEM2021-3.
70	WLFL5 MOMB 2020 REPAIR	Sammamish	King County	\$225,090	\$379,342	\$154,252	\$525,000	\$15,000	\$0	\$0	\$0	\$0	\$540,000	\$919,342	Near Issaquah in unincorporated King County. Damage to the SE 156th St. road next flood season could cut off the sole access to a community of about 30 homes. More erosion at the downstream end of the facility may further destabilize the steep slope of the landslide and threaten downstream homeowners.

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71	WLFL5 SAMMAMISH CIS	Sammamish	King County	\$757,483	\$2,368,401	\$1,610,918	\$784,719	\$0	\$0	\$0	\$0	\$0	\$784,719	\$3,153,120	Redmond, Woodinville, Bothell, and Kenmore: Identify and prioritize near-, mid-, and long-term capital projects for Flood Control District funding along the Sammamish River.
72	WLFL5 WILLOWMOOR FLDPLAIN REST	Sammamish	King County	\$3,760,423	\$4,221,871	\$461,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,221,871	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. Design only, does not include implementation costs. 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. Project is currently on hold pending completion of a 3rd party review.
73	WLFL6 148TH AVE SE LARSEN LK BELLEVUE	Lk Wash Tribs	Bellevue	\$314,798	\$538,500	\$223,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,500	Bellevue. Conduct a site assessment and initiate preliminary design to progress toward construction of best drainage treatments and resilient design to reduce or eliminate roadway flooding on 148th Ave SE. Improve high water flow capacity for Larsen Lake/Lake Hills Greenbelt to Kelsey Creek where it floods 148th Avenue SE during moderate to severe storm and longer duration rainfall periods.
74	WLFL6 BEAR CRK FLOOD EROSION REDMOND	Lk Wash Tribs	Redmond	\$128	\$1,550,000	\$1,549,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,000	Redmond. Protect Avondale Rd from an embankment that has been scoured by floodwaters from Bear Creek.
75	WLFL6 FACTORIA BLVD DRAINAGE	Lk Wash Tribs	Bellevue		\$6,814,000	\$6,814,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,814,000	Bellevue. Reduce flooding during high-intensity storm events along Factoria Boulevard, a major transportation corridor within the City of Bellevue. These events have increased in frequency and are anticipated to be even more frequent in the future as a result of climate change.
76	WLFL6 ISSAQUAH TRIB FEAS	Lk Wash Tribs	King County	\$323,371	\$350,000	\$26,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	Near Issaquah in unincorporated King County. Prepare a feasibility analysis report which will include, but is not limited to, surveying, geotechnical analysis, traffic analysis, and hydraulic analysis to identify potential solutions to bridge deficiencies, including a constructed hydraulic opening with piles that collect debris and pose risks to the stability of the bridge.
77	WLFL6 LOWER COAL CRK PH I	Lk Wash Tribs	Bellevue	\$11,482,126	\$11,846,592	\$364,466	\$1,310,000	\$1,432,358	\$0	\$0	\$0	\$0	\$2,742,358	\$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.
78	WLFL6 MAY VALLEY 186TH AVE SE CULVERT	Cedar	King County			\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Near Renton in unincorporated King County. Reduce surface water flooding by replacing the culvert on East-West ditch under 186th Avenue SE.
79	WLFL6 MAY VALLEY DRAINAGE IMPRVMT	Lk Wash Tribs	King County	\$270,747	\$530,000	\$259,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	Newcastle. As recommended in the May Creek Basin Plan, two sediment traps 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.
80	WLFL7 BELMONDO 2020 REPAIR	Cedar	King County	\$269,910	\$391,800	\$121,890	\$1,546,469	\$18,000	\$0	\$0	\$0	\$0	\$1,564,469	\$1,956,269	Near Renton in unincorporated King County. Critical facilities (Utilities, CRT, SR 169). Regional impact extents. Potential human injury from sudden change in conditions. Generally exposed bank - damage likely to occur next major high-flow event.
81	WLFL7 BRODELL 2020 REPAIR	Cedar	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Near Renton in unincorporated King County Residential land use and critical facilities (Utilities, CRT, SR 169). Regional impact extents. Potential human injury from sudden change in conditions. Damage may occur next flood season/likelihood increasing.
82	WLFL7 BYERS NEIGHBORHOOD IMPROVEMENTS	Cedar	King County	\$7,954	\$220,000	\$212,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	Near Renton in unincorporated King County. Capital Investment Strategy: Take several actions to reduce flood risk including construction of an emergency egress route, acquisition of flood-prone homes, and possible elevation of neighborhood roads. The Cedar CIS will be reviewed by the District in light of changed conditions from the 2020 flood disaster.
83	WLFL7 CDR PRE-CONST STRTGC ACQ	Cedar	King County	\$5,275,660	\$8,330,532	\$3,054,872	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000	\$20,330,532	Near Renton in unincorporated King County. This project will acquire strategic real estate upon which several large Flood Control District capital projects are dependent (Project J in the Capital Investment Strategy). Assumes 3 homes per year.
84	WLFL7 CEDAR CIS LONG TERM	Cedar	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,400,000	Near Renton in unincorporated King County Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
85	WLFL7 CEDAR CIS MED TERM	Cedar	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000,000	Near Renton in unincorporated King County Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee.
86	WLFL7 CEDAR LEVEE SETBACK FEAS/CORRIDOR PL	Cedar	King County	\$1,853,360	\$1,853,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,853,360	Near Renton in unincorporated King County. 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 R DWNSTREAM 2024 IMPV	Cedar	King County		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Near Renton in unincorporated King County 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.

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88	WLFL7 CEDAR RES FLOOD MITIGATION	Cedar	King County	\$2,806,989	\$4,605,134	\$1,798,145	\$1,732,989	\$2,000,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$10,132,989	\$14,738,123	Near Renton in unincorporated King County. Implement projects identified in the Capital Investment Strategy, approved as policy direction by the Executive Committee. Project K on the CIS: Risk analysis has identified 53 homes as high risk from flooding and channel migration, but which are not mitigated by projects. Elevate or purchase approximately 2 homes per year.
89	WLFL7 CEDAR RVR GRAVEL REMOVAL	Cedar	Renton	\$10,544,625	\$12,835,100	\$2,290,475	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$14,335,100	Renton. The project ensures the minimum required 100-year flood conveyance capacity along the lower 1.25 miles of the Cedar River. Project is a required maintenance action by the Army Corps of Engineers Section 205 Flood Control Project. Maintenance dredging took place in 2016. Project funding shown herein represent post construction mitigation monitoring and reporting as well as the planning and design of the next dredging project. Additional funding will be needed beyond 2026 to cover permitting, mitigation plan development, construction, mitigation and post-construction monitoring work associated with the next cycle of dredging.
90	WLFL7 CEDAR R GRAVEL PHASE II	Cedar	Renton			\$0	\$0	\$0	\$0	\$0	\$0	\$10,500,000	\$10,500,000	\$10,500,000	Renton. The project ensures the minimum required 100-year flood conveyance capacity along the lower 1.25 miles of the Cedar River. Project is a required maintenance action by the Army Corps of Engineers Section 205 Flood Control Project. Maintenance dredging took place in 2016. Project funding shown herein represent post construction mitigation monitoring and reporting as well as the planning and design of the next dredging project. Additional funding will be needed beyond 2026 to cover permitting, mitigation plan development, construction, mitigation and post-construction monitoring work associated with the next cycle of dredging.
91	WLFL7 CITY OF RENTON LEVEE CERTIFICATION	Cedar	Renton	\$837,922	\$5,000,000	\$4,162,078	(\$3,312,078)	\$2,500,000	\$812,078	\$0	\$0	\$0	\$0	\$5,000,000	Renton. Levee improvements necessary to satisfy levee certification engineering recommendations.
92	WLFL7 CRT SITE 2 2020 REPAIR	Cedar	King County	\$1,234,169	\$1,233,000	(\$1,169)	\$1,169	\$0	\$0	\$0	\$0	\$0	\$1,169	\$1,234,169	Near Renton in unincorporated King County Complete. This emergency action will armor up to 300 feet river bank and construct a buried revetment to stabilize the bank and prevent further erosion to the most damaged portion. This emergency action and the subsequent extension are upstream of the CRT 2 revetment in an area referred to as "Zone B."
93	WLFL7 CRT SITE 5 2020 REPAIR	Cedar	King County	\$217,620	\$568,015	\$350,395	\$99,605	\$2,200,000	\$20,000	\$0	\$0	\$0	\$2,319,605	\$2,887,620	Near Renton in unincorporated King County. Erosion and scour have resulted in loss of toe and bank rock, oversteepened and undercut banks (some portions cantilevered). Scour has undermined numerous large trees, likely to fall into the channel likely resulting in further damage of the bank. Damage is observed along approximately 350 feet of facility, near the upstream end.
94	WLFL7 CRT SITE 5B 2020 REPAIR	Cedar	King County	\$309,477	\$320,000	\$10,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	Near Renton in unincorporated King County. Erosion and scour have resulted in loss of toe and bank rock, oversteepened and undercut banks (some portions cantilevered). Scour has undermined numerous large trees, likely to fall into the channel likely resulting in further damage of the bank. Damage is observed along approximately 350 feet of facility, near the upstream end.
95	WLFL7 CRT2 ZONE D 2020 REPAIR	Cedar	King County	\$2,808	\$5,335,656	\$5,332,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,335,656	Near Renton in unincorporated King County Critical facilities (Utilities, CRT, SR 169). Regional impact extents. Potential human injury from sudden change in conditions. Damage may occur next flood season/likelihood increasing. This repair addresses damage to the CRT 2 revetment downstream of the 2020 emergency repair site, retrofitting the 2020 emergency repair with wood bank deflectors for long-term protection, and extending CRT 2 upstream to replace the damaged Riverbend Lower revetment, which will be removed as part of the Riverbend phase 2 project.
96	WLFL7 DORRE DON AVULSION ANALYSIS	Cedar	King County	\$41,893	\$100,000	\$58,107	(\$58,107)	\$0	\$0	\$0	\$0	\$0	(\$58,107)	\$41,893	Near Renton in unincorporated King County. The main channel has avulsed into the previous left floodplain, leading to erosion of the channel bank, adjacent to 231st Pl SE.
97	WLFL7 DORRE DON NBHOOD IMPRVMT	Cedar	King County		\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	Near Renton in unincorporated King County. Capital Investment Strategy: This project will acquire flood-prone homes per the Cedar CIS, as well as evaluate if changes to the levee and road elevation will result in meaningful flood risk reduction and to determine what level of protection can be provided. The study would also evaluate other structural improvements such as raising Lower Dorre Don Way SE upstream and downstream of the trail crossing and farther downstream near RM 16.3. The Cedar CIS will be reviewed by the District in light of changed conditions from the 2020 flood disaster.
98	WLFL7 HERZMAN LEVEE SETBACK	Cedar	King County	\$3,130,416	\$3,712,467	\$582,051	\$8,313,677	\$121,364	\$0	\$0	\$0	\$0	\$8,435,041	\$12,147,508	Near Renton in unincorporated King County. Capital Investment Strategy: Setback levee; excavate side-channel to reduce pressure on revetment; reconstruct, reinforce and/or extend revetment; acquire up to 5 properties.
99	WLFL7 ISSAQUAH MAY VALLEY IMPV	Cedar	King County	\$88,319	\$100,000	\$11,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	Near Issaquah in unincorporated King County. This project will construct improvements to the intersection which could be either a roundabout or additional travel lanes with a travel signal at the intersection of Near Issaquah in unincorporated King County Hobart Road SE and SE May Valley Road. Complete.

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100	WLFL7 JAN ROAD LEVEE SETBACK	Cedar	King County	\$14,658,251	\$15,976,060	\$1,317,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,976,060	Near Renton in unincorporated King County. 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 completed in 2022.
101	WLFL7 LOWER CEDAR FEASIBILITY STUDY	Cedar	Renton	\$349,226	\$520,000	\$170,774	\$0	\$165,239	\$0	\$0	\$0	\$0	\$165,239	\$685,239	Renton. Capital Investment Strategy: Conduct feasibility study of Lower Cedar reach in City of Renton to 1) quantify economic damage potential 2) determine infrastructure modifications to improve flood resiliency and sediment storage potential, and 3) conduct cost-benefit analysis.
102	WLFL7 LOWER JONES ROAD NEIGHBORHOOD	Cedar	King County	\$609,831	\$2,654,203	\$2,044,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,654,203	Near Renton in unincorporated King County. 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.
103	WLFL7 MADSEN CR CULVERT 2017	Cedar	King County	\$3,248,485	\$3,326,000	\$77,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,326,000	Near Renton in unincorporated King County 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.
104	WLFL7 MADSEN CR RENTON	Cedar	Renton	\$597,161	\$635,000	\$37,839	(\$15,173)	\$0	\$0	\$0	\$0	\$0	(\$15,173)	\$619,827	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.
105	WLFL7 MAPLEWOOD FEASIBILITY STUDY	Cedar	King County	\$477,246	\$490,246	\$13,000	\$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.
106	WLFL7 PROGRESSIVE INVESTMENT RVTMNT	Cedar	King County			\$0	\$215,118	\$720,199	\$26,444	\$0	\$0	\$0	\$961,761	\$961,761	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.
107	WLFL7 RIVERBEND MHP ACQ	Cedar	King County	\$5,182,126	\$5,133,210	(\$48,916)	\$48,916	\$0	\$0	\$0	\$0	\$0	\$48,916	\$5,182,126	Near Renton in unincorporated King County. 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.
108	WLFL7 SR 169 FLOOD REDUCTION	Cedar	King County	\$5,237,371	\$5,485,588	\$248,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,485,588	Near Renton in unincorporated King County. 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.
109	WLFL7 TABOR-CROWALL-BRODELL 2020 REPAIR	Cedar	King County	\$340,696	\$1,974,453	\$1,633,757	\$744,302	\$4,568,179	\$70,662	\$0	\$0	\$0	\$5,383,143	\$7,357,596	Near Renton in unincorporated King County. Critical facilities (Utilities, CRT, SR 169). Regional impact extents. Potential human injury from sudden change in conditions. Generally exposed bank along 200 feet - damage likely to occur next major high-flow event.
110	Cedar-Sammamish Subtotal			\$75,291,019	\$113,870,906	\$38,579,890	\$16,866,606	\$16,940,339	\$5,039,184	\$4,100,000	\$3,600,000	\$14,100,000	\$60,646,129	\$231,917,035	
111															
112															
113	WLFL8 BRISCOE LEVEE SETBACK	Green	Kent	\$21,376,494	\$23,330,271	\$1,953,777	\$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.
114	WLFL8 BRPS CONTROL BLDG RPLCMT	Green	King County	\$865,448	\$1,144,012	\$278,564	\$509,123	\$1,747,989	\$3,960,942	\$8,938,407	\$3,208,925	\$0	\$18,365,386	\$19,509,398	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.
115	WLFL8 BRPS FISH PASS IMPRVMENTS	Green	King County	\$1,459,848	\$3,589,122	\$2,129,274	\$4,239,899	\$13,863,796	\$39,983,187	\$71,113,669	\$15,906,811	\$0	\$145,107,362	\$148,696,484	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.
116	WLFL8 BRPS HIGH-USE ENGINES	Green	King County	\$8,478,711	\$12,740,727	\$4,262,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,740,727	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.
117	WLFL8 BRPS LARGE ENGINE REPLACEMENT	Green	King County		\$0	\$0	\$87,418	\$0	\$0	\$0	\$1,091,805	\$11,241,923	\$12,421,146	\$12,421,146	Renton. This project will design and replace the large engines and overhaul the large pumps at the Black River pump station.
118	WLFL8 BRPS SEISMIC UPGRADES	Green	King County	\$996,303	\$2,279,149	\$1,282,846	\$1,804,738	\$6,196,267	\$12,764,310	\$30,238,651	\$14,218,740	\$0	\$65,222,706	\$67,501,855	Renton. This project will strengthen and improve the structure and subsurface soils at the Black River Pump Station.
119	WLFL8 BRPS SUPPORT SYS UPGRADES	Green	King County	\$1,081,782	\$1,486,439	\$404,657	\$70,546	\$242,206	\$548,840	\$1,238,532	\$444,638	\$0	\$2,544,762	\$4,031,201	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.

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120	WLFL8 COVINGTON CR BLACK DIAMOND	Green	Black Diamond	\$116,958	\$2,293,500	\$2,176,542	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000	\$2,768,500	Black Diamond. Remove the three 6-foot diameter culverts where Lake Sawyer flows into Covington Creek and replace with a bridge to eliminate obstructions for water flow and allow passage for migrating salmon.
121	WLFL8 DESIMONE MAJOR REPAIR USACE	Green	USACE	\$1,098,012	\$1,626,852	\$528,840	\$5,094,174	\$1,282,310	\$10,378,721	\$12,040,693	\$6,866,902	\$0	\$35,662,800	\$37,289,652	Tukwila. Construct a floodwall to design elevation for 18,800 cfs plus 3 feet of freeboard, repairing slope failures, laying the levee embankment slope back and shifting the levee alignment (and trail) landward where possible. The floodwall will connect previously constructed floodwalls at Desimone reaches 1 and 2.
122	WLFL8 DYKSTRA 2022 REPAIR	Green	King County		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	Auburn: New flood damage repair project. Address scour and bank erosion and missing toe rock upstream of 2015 Corps of Engineers repair.
123	WLFL8 FORT DENT 2020 REPAIR	Green	King County	\$166,239	\$1,118,933	\$952,694	\$984,064	\$5,366,689	\$39,666	\$0	\$0	\$0	\$6,390,419	\$7,509,352	Damage increases vulnerability of the heavily used regional Green River trail and regional soccer complex (Starfire) and Tukwila Park. Erosion increases vulnerability to trail and soccer fields.
124	WLFL8 FORT DENT US 2021 REPAIR	Green	King County	\$175,386	\$175,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,386	Tukwila. This project will repair a damaged section of the levee that was caused by a falling tree and susceptible to further scour and erosion.
125	WLFL8 GALLI-DYKSTRA 2020 REPAIR	Green	King County	\$1,318,716	\$1,656,680	\$337,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,680	Auburn. Complete Phase 1 repair per a request from the City of Auburn. Elevate 3500 feet levee reach to meet FEMA levee certification requirements.
126	WLFL8 GREEN PRE-CONST ACQ	Green	King County	\$4,517,325	\$17,577,724	\$13,060,399	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$42,577,724	Auburn, Kent, Near Renton in unincorporated King County, 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.
127	WLFL8 GREEN R IMPROVEMENT 2024	Green	King County		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	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.
128	WLFL8 GREEN SCOUR REPAIR 2017	Green	King County	\$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 HSB BREDA SETBACK KENT	Green	Kent	\$931,214	\$15,030,509	\$14,099,295	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$15,430,509	Kent. 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.
130	WLFL8 HSB MCCOY REALIGNMENT USACE	Green	USACE	\$162,068	\$2,704,244	\$2,542,176	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$3,404,244	Kent. This USACE repair project replaces the SWIF capital project originally planned by the FCD. The repair project is anticipated to stabilize the failure of the levee slope, construct a ring levee around an isolated utility, and shift the alignment of the federal levee back to the City of Kent's secondary containment levee.
131	WLFL8 KENT AIRPORT RVTMNT 2022 REPAIR	Green	King County	\$88,377	\$425,127	\$336,750	\$978,750	\$12,750	\$0	\$0	\$0	\$0	\$991,500	\$1,416,627	Kent: New flood damage repair project. Stabilize over steepened bank and rock revetment that has been undercut by rotational bank failure.
132	WLFL8 LONES LEVEE SETBACK	Green	King County	\$1,850,000	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000	Auburn. Contribute the partial cost of a repair (\$500,000) to a \$5 million levee setback project. By relocating the levee, flood risks as well as future repair costs for the Flood Control District are reduced.
133	WLFL8 LOWER RUSSELL ACQ KENT	Green	Kent	\$1,023,656	\$1,123,668	\$100,012	(\$100,012)	\$0	\$0	\$0	\$0	\$0	(\$100,012)	\$1,023,656	Kent. Acquisitions by the City of Kent for the Lower Russell levee setback project.
134	WLFL8 LWR GRN R CORRIDOR PLAN/EIS	Green	King County	\$681,217	\$748,519	\$67,302	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$753,519	Auburn, Kent, Renton, Tukwila. Lower Green River Corridor Planning and Environmental Impact Statement.
135	WLFL8 LWR RUSSELL LEVEE SETBACK	Green	King County	\$54,958,542	\$57,965,925	\$3,007,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,965,925	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.
136	WLFL8 MILWAUKEE LEVEE #2-KENT	Green	Kent	\$2,249,325	\$19,400,000	\$17,150,675	\$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.
137	WLFL8 O'CONNELL REVETMENT 2021 REPAIR	Green	King County	\$195,253	\$632,006	\$436,753	\$164,800	\$1,025,095	\$22,947	\$0	\$0	\$0	\$1,212,842	\$1,844,848	Kent: Stabilize the O'Connell revetment slope, and move or replace the road shoulder and guardrail.
138	WLFL8 OLD JEFFS FARM REVETMENT	Green	King County	\$304,868	\$304,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,868	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.
139	WLFL8 RUSSELL RD UPPER KENT	Green	Kent	\$6,065,056	\$6,082,173	\$17,117	(\$17,117)	\$0	\$0	\$0	\$0	\$0	(\$17,117)	\$6,065,056	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.
140	WLFL8 S 106TH ST DRAINAGE IMPVMNT	Green	King County	\$440,266	\$451,000	\$10,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,000	Burien. Replace an existing damaged and undersized pipe that runs under eleven properties to prevent stormwater flooding.
141	WLFL8 SIGNATURE PT REVETMENT KENT	Green	Kent	\$1,527,287	\$18,305,164	\$16,777,877	\$5,650,000	\$23,195,000	\$9,595,255	\$0	\$0	\$0	\$38,440,255	\$56,745,419	Kent. Project provides increased level of protection to 1.5 miles of Lower Green River Corridor. Alternative selected by Executive Committee.

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142	WLFL8 TUK-205 GUNTER FLOODWALL	Green	King County	\$1,300,074	\$8,546,716	\$7,246,642	\$2,909,586	\$2,047,500	\$4,432,790	\$26,355,345	\$61,500	\$0	\$35,806,721	\$44,353,437	Tukwila. This project will construct a facility to bring this levee segment in compliance with certification requirements for structural stability and raise the levee to roughly the 500 year event.
143	WLFL8 TUK-205 RATOLO FLOODWALL	Green	King County		\$50,000	\$50,000	\$300,000	\$1,400,000	\$50,000	\$0	\$0	\$0	\$1,750,000	\$1,800,000	Tukwila. 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.
144	WLFL8 TUK-205 USACE GACO-SEGALE	Green	USACE	\$969,950	\$1,069,950	\$100,000	\$195,466	\$629,220	\$5,138,549	\$29,504	\$0	\$0	\$5,992,739	\$7,062,689	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 cost-share up to 100 year level of protection. Requires cooperation agreement.
145	WLFL8 TUKWILA RVTMT 2019 REPAIR	Green	King County	\$450,624	\$450,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,624	Tukwila. Complete. Erosion and slumping of Tukwila Trail revetment caused by the recent Green River flood resulted in approximately 200 feet of damage to the revetment.
146	WLFLS PUGET WAY CULVERT	Seattle	Seattle	\$1,573,529	\$1,800,000	\$226,471	\$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.
147	WLFLS S PARK DRAINAGE IMPROVEMENTS	Seattle	Seattle	\$16,486,341	\$17,105,000	\$618,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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.
148	WLFLS S PARK FLOOD PREVENTION	Seattle	Seattle		\$1,551,000	\$1,551,000	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000	\$2,041,000	Seattle. Installation and maintenance of a temporary barrier along the Duwamish River in South Park, including project management, staging and demobilization, and related work; culturally appropriate flood-related education, outreach, and engagement on near and long-term flood reduction strategies, and communication materials.
149	WLFLS SOUTH PARK PUMPSTATION	Seattle	Seattle	\$6,504,454	\$6,505,000	\$546	(\$546)	\$0	\$0	\$0	\$0	\$0	(\$546)	\$6,504,454	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.
150	Green-Duwamish Subtotal			\$139,460,844	\$231,280,288	\$91,819,441	\$25,085,889	\$62,013,822	\$91,915,208	\$154,954,800	\$46,799,321	\$16,241,923	\$397,010,964	\$628,291,252	
151															
152															
153	WLFL9 212TH AVE SE @ SR 164 FLD IMPRVMT	White	King County		\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000	\$190,000	Enumclaw. Improve the drainage system to alleviate neighborhood flooding. May require improvements outside of the road right-of-way.
154	WLFL9 212TH AVE SE MITIGATION	White	King County		\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	Enumclaw. TBD
155	WLFL9 ANDERSON PARK ACQUISITION	White	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Pierce County. Park is split by the White River; acquire undevelopable and inaccessible southern portion of park in Pierce County from the City of Enumclaw.
156	WLFL9 CHARLIE JONES DS CULVERT	White	King County		\$600,000	\$600,000	\$1,000,000	\$50,000	\$0	\$0	\$0	\$0	\$1,050,000	\$1,650,000	Auburn. This project will analyze culvert replacement and road-raising options and implement the preferred option.
157	WLFL9 CHARLIE JONES US CULVERT	White	King County	\$935,852	\$982,852	\$47,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$992,852	Auburn. This project will analyze culvert replacement and road-raising options and implement the preferred option.
158	WLFL9 A STREET HESCOS	White	King County	\$83,935	\$420,000	\$336,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	Pacific. Complete. 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.
159	WLFL9 WHITE RIVER CIS	White	King County		\$0	\$0	\$150,000	\$300,000	\$1,000,000	\$0	\$0	\$0	\$1,450,000	\$1,450,000	Pacific. Identify and prioritize near-, mid-, and long-term capital projects for Flood Control District funding along the White River.
160	WLFL9 COUNTYLINE TO A STREET	White	King County	\$23,896,323	\$23,926,129	\$29,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,926,129	Pierce County. Complete. 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.
161	WLFL9 RIGHT BANK LEVEE SETBACK	White	King County	\$15,696,118	\$17,196,118	\$1,500,000	\$5,256,812	\$3,858,388	\$2,214,247	\$2,280,675	\$0	\$0	\$13,610,122	\$30,806,240	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.
162	WLFL9 SLIPPERY CREEK ACQ	White	King County	\$116,261	\$171,261	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,261	Near 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. Complete.
163	WLFL9 STUCK R DR 2019 REPAIR	White	King County	\$754,972	\$820,294	\$65,322	(\$65,322)	\$0	\$0	\$0	\$0	\$0	(\$65,322)	\$754,972	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.
164	WLFL9 STUCK R DR FLOOD PROTECTION	White	King County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	Auburn. TBD
165	White Subtotal			\$41,483,461	\$44,181,654	\$2,698,193	\$6,351,490	\$4,398,388	\$3,214,247	\$2,280,675	\$0	\$1,000,000	\$17,244,800	\$61,426,454	
166															
167															
168	WLFLG FLOOD REDUCTION GRANTS	Countywide	Grant	\$21,706,780	\$60,776,690	\$39,069,910	\$13,415,191	\$13,828,441	\$14,204,508	\$14,580,136	\$14,977,663	\$15,370,146	\$86,376,085	\$147,152,775	Competitive grant program for flood reduction projects. Increases as a proportion of total FCD tax revenue.
169	WLFLG WRIA GRANTS	Countywide	Grant	\$43,104,253	\$72,432,272	\$29,328,019	\$11,304,607	\$11,652,841	\$11,969,742	\$12,286,273	\$12,621,258	\$12,951,993	\$72,786,714	\$145,218,986	Cooperative Watershed Management Grant Program; priorities recommended by watershed groups. Increase based on assumed inflation rate.

No.	Title	Basin	Service Provider	2022 Inception to Date Expenditure	2023 Inception to Date Budget	2023 Available Budget	2024 Requested	2025 Forecasted	2026 Forecasted	2027 Forecasted	2028 Forecasted	2029 Forecasted	6-Year CIP Total	Project Life Total	Comments
170	WFLM EFFECTIVENESS MONITORING	Countywide	King County	\$5,348,254	\$6,517,010	\$1,168,756	\$819,080	\$903,780	\$588,180	\$600,280	\$520,730	\$527,350	\$3,959,400	\$10,476,410	Evaluation of capital projects to determine effectiveness and identify project design improvements.
171	WLFLO SUBREGNL OPPRTNTY FUND	Countywide	Grant	\$54,330,513	\$79,412,324	\$25,081,811	\$6,030,423	\$6,098,506	\$6,170,535	\$6,243,517	\$6,317,243	\$6,391,431	\$37,251,655	\$116,663,979	Allocation to all King County jurisdictions for flooding, water quality, or watershed management projects. Increases as a proportion of total FCD tax revenue.
172	WFLX CENTRAL CHARGES	Countywide	King County	\$1,427,644	\$1,727,644	\$300,000	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,500,000	\$3,227,644	Central charges related to the FCD's capital fund.
173	WFLX CONST MATERIALS STOCKPILE	Countywide	King County	\$149,992	\$149,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,992	Stockpile material for future flood damage repairs.
174	WFLX COUNTYWIDE STRATEGIC ACQUISITIONS	Countywide	King County		\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$4,000,000	This project acquires properties with a connection to flooding as directed by the Flood District Board of Supervisors.
175	WFLX FLOOD WARNING CTR UPGRADES	Countywide	King County		\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	Replace existing IT systems that are outdated and at risk for failure.
176	WFLX FLOOD EMERGENCY CONTGNCY	Countywide	King County	\$419,042	\$1,419,042	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419,042	Contingency for emergency response actions during a flood event.
177	Countywide Subtotal			\$126,486,477	\$225,934,974	\$99,448,496	\$34,069,301	\$32,683,568	\$33,132,965	\$33,910,206	\$34,636,894	\$35,440,920	\$203,873,854	\$429,808,828	
178															
179	Grand Total			\$452,040,303	\$718,431,154	\$266,390,852	\$111,788,893	\$131,309,850	\$160,989,587	\$211,461,044	\$97,270,498	\$71,037,843	\$783,857,716	\$1,749,038,870	



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**UPDATED STAFF REPORT FCD2023-10 TECHNICAL STRIKING
 AMENDMENT**

Agenda Item:	8	Name:	Michelle Clark
Resolution No:	FCD2022-13	Date:	October 11, 2023

FCD2022- 13: A Resolution relating to the operation and finances of the King County Flood Control Zone District, adopting the 2024 budget and authorizing improvements.

The King County Flood Control District ("District") Advisory Committee ("Advisory Committee") met five times between March and August to provide policy advice on regional flood protection issues. The March meeting focused on "on-boarding" new members and informing them about the actions the Board of Supervisors took with the 2023 Budget. The rest of the Advisory Committee meetings focused on the District's expected revenue shortfall in future (see attached charts), an overview on the District's approaches to flood risk reduction by basin, briefings on the District's continued commitment to integrate floodplain management, updates related to the District's ongoing planning efforts, deliberations related to the District's 2024 Annual Budget, the 2024-2029 6-yr CIP, the nexus between flood risk reduction and equity and social justice, grant programs, the 2024 levy rate, bonding, and the District's financial policies.

The Advisory Committee recommended 2024 Budget ("Advisory Committee Recommended Budget") is \$124,220,431. The Advisory Committee Recommended Budget **does not** assume a 1% plus new construction increase in the levy rate.

The Operating Budget of \$15,808,156, is unchanged from 2023.

The Capital Budget of \$108,412,275, which is a \$26,459,382 increase from last year's capital budget recommendation of \$81,952,893, but slighter lower than the 2024 projection in last year's adopted 2023-2028 CIP. This recommendation includes two new capital projects:

1. May Valley 186th St Culvert (\$500,000) (Line 76 on Attachment H):
 Located in unincorporated King County near Renton, this project will

replace a culvert under 186th Avenue SE. This is a project from a budget proviso in the 2023 budget related to flooding in May Valley.

2. Progressive Investment Revetment (\$215,118) (Line 102 on Attachment H): Located in Renton, part of the Cedar River Capital Investment Strategy, this project consists of studies to conduct site specific landslide risk and a feasibility study to assess options to modify the Erickson Levee.

Issues to be Addressed

1. Projected Revenue Shortfall: Citing the District's projected revenue shortfall in 2025, the Advisory Committee emphasized the importance of continued investment in
 - a. The critical flood reduction facilities identified in the recommended 2024-2029 CIP;
 - b. The unfunded needs identified in District adopted Capital Investment Strategies on major rivers along with flood risk reduction facilities maintained by the Flood District, and the ongoing Lower Green River Corridor Flood Hazard Management Plan Programmatic Environmental Impact Statement;
 - c. The unknown repair needs resulting from future flood events and annual facility inspections; and
 - d. Maintaining a fund balance per the District's established fund balance policy.

The Advisory Committee urges the Board to consider addressing this projected revenue shortfall in the following three ways:

- Increase Annual Revenue
 - Study Bonding
 - Engage Advisory
2. Home Elevation Report Recommendations: work continues on analysis of the recommendations in the Home Elevation Report submitted by King County in April in response to a 2023 budget proviso
 3. Updated Financial Forecast: The August financial forecast will change the WRIA grant and Sub Regional Opportunity Fund allocations and may require a change to Attachment H and an updated Financial Plan.
 4. Ongoing Work on Capital Projects and Low-Flow Facility Inspections: Ongoing work including projects reaching the next "gate" or design milestone and low-flow facility inspections may necessitate a change in Attachment H.

Staff Recommended Striking Amendment FCD2023-10 S1

Staff is recommending the Striking Amendment S1 that contains technical amendments including changes to capital projects related to new information from District service providers, the operating budget recommendation remains unchanged. The recommended 2024 budget is \$130,085,686. These changes are:

1. Projects from the Flood District's Improving Access to Isolated Neighborhoods during Flood Events Phase 1: The following 4 projects are being implemented by King County, Roads Services Division of the Department of Local Services as the District's service provider. The District promulgated a report in February of 2015 that identified neighborhoods in unincorporated King County that are isolated during flood events.
 - a. Tate Creek Scour Feasibility (\$350,000) (Line 25 Attachment H): Located in unincorporated King County near North Bend, this project is a feasibility analysis to repair bank erosion and gaps in the flood facility protecting a heavily used county road, 428th Ave SE.
 - b. Snoqualmie Valley Feasibility (\$500,000) (Line 38 Attachment H): Located in unincorporated King County near Duvall, this project analyses four major roadways to determine the feasibility of raising roadways above the 100-yr flood plain. This additional money will be used to complete the alternatives analysis.
 - c. Cedar River Downstream 2024 Improvement (\$50,000) (Line 87 Attachment H): Located in unincorporated King County near Renton, this project will alleviate roadway flooding by raising the road.
 - d. Green Valley Improvement 2024 (\$50,000) (Line 127 Attachment H): Located in Auburn, this project will alleviate roadway flooding.
2. Lower Cedar Feasibility Study (\$5,000) (Line 101 Attachment H): As part of the Cedar CIS, this study quantifies the economic damage potential to the City of Renton and determine infrastructure modifications to improve flood resiliency and sediment storage potential.
3. Covington Creek Black Diamond (\$475,000) (Line 120 Attachment H): Located in Black Diamond, this project removes a clogged culvert replacing it with a bridge to eliminate obstructions for water flow and allow for fish passage.

The staff recommend Striking Amendment addresses the Advisory Committee recommendations in the following sections:

1. Creation of an Orientation Program for New Advisory Committee Members (Section 6 of Striking Amendment): Directs the executive director to

- develop an orientation program to "on-board" new members of the District Advisory Committee.
2. King County's Update to Flood Management Plan (Section 8): Directs the executive director and King County water and land resources division to provide regular updates to and seek the advice of the members of the District Advisory Committee related to the update of King County's Flood Management Plan.
 3. Projected Revenue Shortfall (Section 9 of Striking Amendment S1): Directs the executive director and King County Water and Land Resources Division to work with the Advisory Committee to provide the District with policy guidance related to bonding and project prioritization in the event of project reductions or delays in project implementation as a result of projected revenue shortfalls.

Budget Timeline

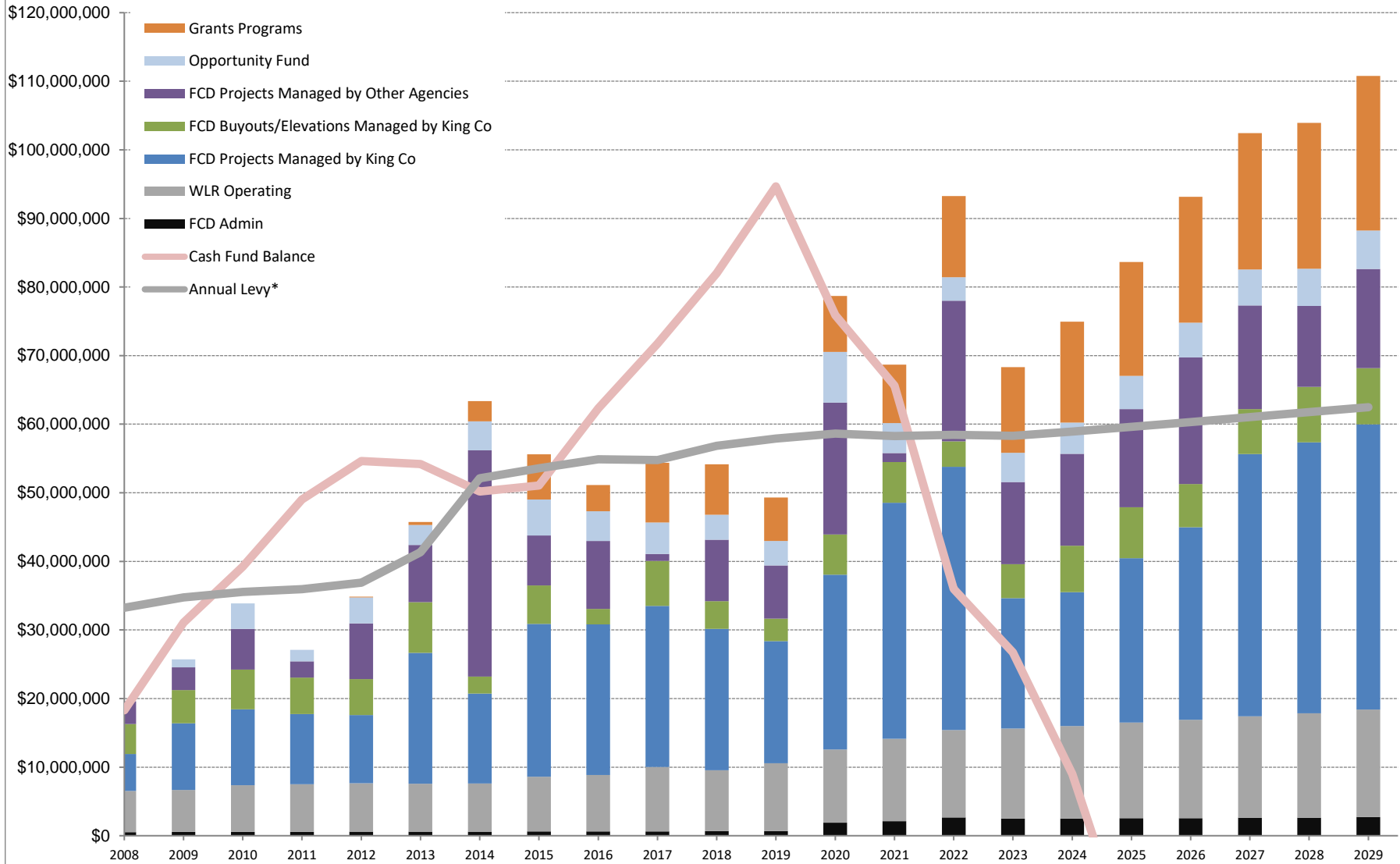
October 11, 2023	FCD Executive Committee Special Meeting – 1:00 pm <ul style="list-style-type: none"> • Briefing on 2024 FCD Budget
October 18, 2023	FCD Executive Committee Regular Meeting – 1:00 pm <ul style="list-style-type: none"> • Consideration of 2024 FCD Budget and recommendation to the full board
November 7, 2023	FCD Full Board Special Meeting – 1:30 (after Full Council) <ul style="list-style-type: none"> • Briefing on 2023 FCD Budget, discussion of potential amendments, potential passage
November 14, 2023	FCD Full Board Regular Board Meeting – 1:30 (after Full Council; if necessary) <ul style="list-style-type: none"> • Consideration of amendments, and budget passage

Staff will continue to work with Supervisors, and jurisdiction staff related to technical adjustments, policy initiatives, and emerging issues.

Attachments: 2024 Financial Plan and Expenditure Graph

DRAFT: Actual and Forecasted Flood District Expenditures by Type

October 17, 2023



*Annual levy assumes an increase for new construction only in 2021-2027; no 1% increase. See the financial plan for negative cash balances in 2026-2027.

King County Flood Control District

Flood Program Financial Plan: 2024 Budget and 6-Year CIP

10/17/2023

	2022 Actual	2023 Adopted	2023 Revised	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Beginning Balance	65,577,634	53,590,088	35,994,288	26,719,546	9,016,370	(17,010,045)	(52,171,986)	(96,400,625)	(141,959,204)
Revenue									
Flood District									
Flood District Levy ¹	58,460,577	58,880,026	58,291,226	58,938,423	59,613,939	60,318,040	61,031,449	61,752,133	62,477,331
Interest Earnings ²	735,782	519,771	403,856	299,793	101,164	(190,853)	(585,370)	(1,081,616)	(1,592,783)
Miscellaneous Revenue ³	305,291	250,000	250,000	250,000	250,000	250,000	250,000	250,000	270,000
King County									
Grants ⁴	4,151,639	0	3,000,000	0	0	0	0	0	0
Miscellaneous Revenue ⁵	40,353	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenue	63,693,643	59,464,890	61,975,082	59,518,217	59,995,103	60,407,187	60,726,079	60,950,517	61,184,548
Expenditure									
District Administration ⁶	(2,679,165)	(2,488,637)	(2,488,637)	(2,488,637)	(2,563,296)	(2,563,296)	(2,640,195)	(2,640,195)	(2,719,401)
Operating Expenditure	(12,745,396)	(15,808,156)	(16,062,156)	(15,808,156)	(16,282,400)	(16,770,872)	(17,273,998)	(17,792,218)	(18,325,985)
Capital Expenditure ⁷	(77,852,428)	(47,656,893)	(52,699,031)	(58,924,600)	(67,175,822)	(76,234,959)	(85,040,525)	(86,076,683)	(92,378,306)
Total Expenditure	(93,276,989)	(65,953,686)	(71,249,824)	(77,221,393)	(86,021,518)	(95,569,127)	(104,954,718)	(106,509,096)	(113,423,692)
Ending Fund Balance (Cash)	35,994,288	47,101,292	26,719,546	9,016,370	(17,010,045)	(52,171,986)	(96,400,625)	(141,959,204)	(194,198,348)
<i>Target Fund Balance</i>	0	0	0	0	0	0	0	0	0
<i>Budgetary Carryover Reserves</i>	(259,265,534)	(253,850,899)	(213,740,736)	(266,605,029)	(330,739,057)	(415,493,685)	(541,914,204)	(553,108,020)	(531,767,557)
Ending Budgetary Fund Balance ⁸	(223,271,246)	(235,121,485)	(187,021,190)	(257,588,658)	(347,749,103)	(467,665,671)	(638,314,830)	(695,067,224)	(725,965,905)

Flood Program Financial Plan: 2024 Budget and 6-Year CIP

Notes:

- ¹ Property tax forecast provided by the Office of Economic and Financial Analysis in August 2023, 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 Grant revenue is assumed only for grants that have been awarded or where an award is likely and imminent.
- 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.
- ⁶ Costs based on contract established under FCD 2008-07 for District executive services, and inflated at 3% in succeeding years.
- ⁷ In general, construction projects assume inflationary increases of 3% per year.
- ⁸ The budgetary fund balance assumes 100% expenditure of all budgeted amounts and is used to understand the District's total budgetary commitment.
- ⁹ The capital expenditure is equal to the expenditure rate times the sum of the new capital appropriation and carryover. Rationale for the expenditure rates forecasted for A-E in the capital program is as follows:
 - A. Based on prior year experience and knowledge of existing staff capacity to implement construction projects implemented by WLR Division.
The expenditure rate increases at the end of the six years as new appropriation decreases and carryover projects are completed.
 - B. Based on prior year experience for acquisitions and home elevations, where expenditure patterns are strongly influenced by factors such as landowner willingness. Rate shown here is similar to the expenditure rate for acquisition-focused funds such as King County's Conservation Futures Trust (CFT).
 - C. Based on increase from past expenditure rates as city projects move through the engineering design phase toward construction.
 - D-E. Based on prior year experience with expenditure rates for these capital grant programs, which have a 2-3 year minimum time lag between appropriation and expenditures due to funding allocation decision-making process, execution of agreements for awarded projects, and reimbursement of eligible expenditures during or following implementation by the grant recipient.
While the Opportunity Fund does not require time for an allocation process, many jurisdictions choose to accrue funding over multiple years which limits the expenditure rate.
Note that a constant expenditure rate results in increased expenditures as unspent allocations are carried over each year.
- ⁸ The Unreserved Fund Balance is the remaining balance less reserves described in resolution FCD2016-21.1 adopting a fund balance reserve policy. While the policy provides general guidance on types of reserves, it does not specify their
- ¹⁰ Total New Capital Appropriation corresponds to the "Grand Total" shown in each year on Attachment H.