



King County

King County Flood Control District Basin Technical Committee

April 3, 2013

Protecting public safety, the regional economy and critical infrastructure.

Presentation Overview

- Proposed Expenditures
 - District Administration
 - Operating Programs
 - Capital Strategy and Projects by Basin
- Financial Plan and Capital Program Adjustments
- Questions? More information or analysis needed?

Flood Control District Administration

Flood Control District is a separate Special Purpose Government:

- Executive Services, Legal, Communications, Accounting
- Scope and budget determined by Board
- Executive Committee evaluating options for service delivery

Flood Control District Operating Programs

Flood Risk Reduction

Approach:

- Identify hazards
- Assess risk and vulnerabilities
- Build awareness of hazards
- Develop a plan and strategy to reduce risks
- Actions to avoid risk
- Actions to reduce or mitigate risk
- Evaluation and adaptation

Flood District Work Program

- Flood Preparedness, Regional Flood Warning Center, and Post Flood Recovery
- Planning, Grants, Mitigation, and Public Outreach
- Flood Hazard Assessments, Mapping, and Technical Studies
- Resource Management, Annual Maintenance, and Facility Monitoring

2013 Proposed Operating Reductions

- 2013 Adopted Budget: \$9.913M
- 2014 Budget request: \$9.518M
 - Reduction reflects one-time expense of Sammamish Transition Zone maintenance
- Financial plan assumes \$9.13M in 2015 due to:
 - Completion of work at Black River Pump Station
 - Reduced levee vegetation mgmt on the Green
 - SWIF includes vegetation mgmt, so 2015-2019 costs will be refined through this effort



Sammamish Transition Zone



Tukwila 205

2008-2012 Expenditures

	Snoqualmie	Cedar	Green	White	Countywide Miscellaneous	Seattle	Subreg'l Opp. Fund	Total
Acquisition	\$18,662,000	\$12,714,000	\$12,315,000	\$4,856,000				\$48,547,000
Levee Construction/Repair*	\$2,301,000	\$3,572,000	\$7,082,000	\$484,000				\$13,439,000
Design	\$3,446,000	\$3,121,000	\$3,877,000	\$2,758,000				\$13,202,000
Elevation	\$2,735,000							\$2,735,000
Emergency Repair/Prep**	\$24,000	\$120,000	\$6,489,000	\$358,000				\$6,991,000
Feasibility	\$416,000		\$780,000					\$1,196,000
Farm/Flood Task Force	\$283,000							\$283,000
Environmental Mitigation			\$35,000					\$35,000
Post-Construction Evaluation					\$539,000			\$539,000
Payments to Jurisdictions					\$33,000	\$7,264,000	\$9,549,000	\$16,846,000
Miscellaneous					\$715,000			\$715,000
Grand Total	\$27,867,000	\$19,527,000	\$30,578,000	\$8,456,000	\$1,287,000	\$7,264,000	\$9,549,000	\$104,528,000
% of Total Basin Costs to Date	32%	23%	35%	10%				
2013-2018 % of Total Basin CIP	29%	19%	35%	18%				

*FCD Expenditures only; does not include \$25M in Corps PL 84-99 levee expenditures

** Does not include full reimbursement costs of sandbag removal along the Green River. Total installation and removal @ \$13.5 million

2008-2012 FCD Accomplishments

	Snoqualmie-Skykomish	Cedar - Sammamish	Green - Duwamish	White River	TOTAL
Acquisition	46 properties, 160 acres	18 properties, 15 acres	6 properties, 42.6 acres	18 properties, 17.4 acres	88 properties, 235 acres
Home Elevation	50	-	-	-	50
Barns/Ag Structures	2 barn elevations	-	-	-	2
Farm Pads	26	-	-	-	26
Demolitions/ structure removal	50	76	-	11 demolished (6 relocated)	137 demolished (6 structures relocated)
Construction Projects	33	22	12	1	68

2014 Capital Highlights

- White:
 - Updated costs for 2 projects in Pacific (construction 2014-7)
 - Continue to hold some funding for acquisitions in channel migration areas in upper basin
- Green:
 - “SWIF” on the Green
 - 4 projects going to construction 2013-4
 - Changes in cost share projects (Boeing Corps ERP)
- Snoqualmie:
 - Corridor planning information
 - 4 projects going to construction in 2014-5
 - Acquisition and elevation of at-risk structures
 - Farm pads and barn elevations
- Seattle:
 - Updated schedules for South Park and Seawall
- Cedar/Sammamish:
 - Feasibility of Cedar levee setbacks
 - Acquisitions of key parcels
 - 2 construction projects 2014-2016 (Cedar 205 gravel removal, Elliot Br)
 - Feasibility of Coal Creek channel improvements
 - McAleer/Lyon grant cost-share
- WRIA and SROF:
 - Status Quo
- Possible revised revenue assumptions
 - Corps ERP (Boeing), WSDOT funding for Cedar River (Elliott Bridge)
 - Conservation Futures Trust: Lower Russell/Holiday Kennel
 - FEMA mitigation grants

Next Steps

- Basin-specific meetings late April, early May, early June
 - Review project status update and proposed revisions
 - Review preliminary draft CIP
- Materials to be Provided:
 - Capital Project List: document proposed revisions from 2013 adopted budget
 - Capital project status proviso report; FCD annual report
 - Operating: Work Program Scope
 - All budget attachments: by basin, by project, by program, Subregional Opportunity Fund, District administrative costs
 - Financial Plan: What's the Bottom Line?