Advisory Committee Meeting
April 16, 2009

Protecting public safety, the regional economy and critical infrastructure.
Timelines for Adjusting 2009 CIP

- March 23 – Executive Committee Review of New Damages
- March 25 – Advisory Committee Review of Damages and Process for Making Adjustments
- April 6 – Recommendations on Specific 2009 Repair Projects, Distribute to BTCs for discussion
- April 16 – Advisory Committee Recommendations on 2009 Adjustments
- April 27 – Recommendations to Executive Committee
- May 4 – Board of Supervisors Adopt CIP Adjustments
Recap from 3/25 Advisory Committee

“Temperature Read”

- Do you support the approach used to identify 2009 capital repair needs?

- Do you support the process used to identify potential project reallocations to fund these repair needs?

- What additional information would you like to have to make a recommendation in April?
Evaluation Criteria:
Project Evaluation Approach

NOTE: This is a conceptual diagram and is not intended to imply clear and distinct thresholds between these categories.
Process and Rationale for Identifying New 2009 Flood Facility Repair Needs

Total Damages $25.8M - 18,800 linear feet

High Priority Projects Considered for 2009 ($15.8M)

New FCD funding after proposed Corps funding for 8 projects ($10.6M)

New FCD funding not covered by existing 2009 CIP ($7.5M)

New FCD projects ready to proceed - Permits, Design, Contracts ready by June 2009 ($2.34M, 27 projects)

New Repair Needs Added to 2009 Budget
Changes since March Meeting

- Total Estimate of Flood Damage Reduced from $39M to $25M – due to shifting of undamaged Reddington and Brannon Park facilities to separate list of potential Corps partnership projects
- Proposed new acquisition needs called out separately – grant match for substantially damaged properties, Tolt RM 1.1, Elliott Bridge
- Reallocated budget from two White River acquisitions to new acquisition and setback project in city of Pacific.
High Priority: Green R Stoneway Lower - Kent
Emergency Repair to Force Main for Midway Landfill Leachate
High Priority: Green River Ratolo – Tukwila 205
Comm’l and Industrial Development at Risk (potl Corps)
High Priority: Cedar River Trail Site 1
Risk to SR 169, fiber optics, trails
High Priority: MF Snoqualmie, Mason Thorson Extension (Potential Corps)  
Risk to Residential Area
Proposed Acquisition – City of Pacific Right Bank Levee Setback and Berm (Abernathy Property)
Proposed Acquisition – HMGP Grant Match for Substantially Damaged Homes
Damaged homes along SR 202
Proposed Acquisition – HMGP for one home, FCD acquisition of 4 other damaged homes
Potential Acquisition – HMGP Match for Mobile Home Park
Elliott Bridge Acquisition and Levee Setback
RM 5 Left and Right Bank

January 2009
Total 2009 Flood Response Need: $7.13M

- **Flood Damage Repairs ($2.34M)**
  - 27 critical repair projects
  - Assumes $5M in federal funding for PL 84-99 projects

- **Acquisitions ($4.79M)**
  - Leverages $2.09M in federal grant funding
  - $690K as 25% local match for HMGP grants – all are substantially damaged and tied to existing CIP list
  - $1.7M for damaged homes at Tolt RM 1.1 CIP project (site of levee breach, part of 6-year CIP)
  - $1.8M for White River acquisitions to initiate right bank levee setback
  - $600K to complete Elliot Bridge Levee setback (2008 project)
Where can we ‘find’ funding in the adopted 2009 budget to meet this need?

Examples (see handout for full list of ‘sources’):

- Adopted Projects that will not be moving forward in 2009 due to implementation constraints
  - Partnerships and Coordination (e.g. Neal Road $1.5M)
  - Land Owner Willingness (White River $1.8M)
  - Grants and Leveraging (e.g. Lower Tolt Acquisition $893K)
- Feasibility Studies (e.g. Dorre Don and Maplewood Flood Mitigation Studies $350,000)
- Fund balance for completed project (e.g. Segale Levee $100,000, 2007 Briscoe repair $110,000)
- Existing 2009 Fund Balance ($1.8M)

Total: @ $8.7M ‘found’ vs. $7.13M need, leaves new fund balance of $1.577M
Questions for Advisory Committee

- Do you support the approach used to identify 2009 flood response needs for capital repairs and acquisitions?

- Do you support the process used to identify potential project reallocations to fund these repair needs?

- Do you support the recommended adjustments to the 2009 capital program for both facility repairs and acquisitions?