

DRAFT Proposed 2011 Capital Program Reprioritization - May 19, 2011

12-May-11

River	Risk	Risk	Project	Name	Carryover	2011	2012	2013	2014	2015	2016	2017	Total
Skykomish-Miller	66%	72%	FL0001	Miller River Home Buyout	\$921	\$600,000							\$600,921
Skykomish-Miller	79%	51%	FL0002	Miller River Road Protection	\$85,157	\$50,000							\$135,157
Skykomish-Miller	76%	46%	FL0004	Timber Lane Village Home Erosion Buyouts	\$94,017	\$50,000	\$515,000	\$530,450	\$828,493	\$853,347	\$878,947		\$3,750,254
Skykomish-Miller	74%	46%	FL0005	S.F. Skykomish River Repetitive Loss Mitigation	\$203,447					\$213,249	\$219,647	\$226,236	\$862,578
Skykomish-Miller	Repair	Repair	FL0007	Mcknight Repair	\$39,741								\$39,741
Skykomish-Miller	92%	46%	FL0010	Maloney Cr Conf Improvements		\$50,000							\$50,000
Skykomish-Miller	Repair	Repair	FL0012	Winkler Revetment 2011 Repair		\$150,000							\$150,000
Skykomish-Miller	66%	44%	FL0013	Skykomish Home Buyouts							\$927,419		\$927,419
Upper Snoqualmie	Repair	Repair	FL1001	Mf Snoq Flood Repairs	\$24,591	(\$24,591)							\$0
Upper Snoqualmie	84%	85%	FL1002	N Bend Resid Flood Mitgtn	\$1,459,432								\$1,459,432
Upper Snoqualmie	79%	49%	FL1003	South Fork Levee System Improvements	\$832,031	\$366,000	\$1,215,400	\$1,485,260	\$2,731,818				\$6,630,509
Upper Snoqualmie	Repair	Repair	FL1005	Uppr Snoq R Flood Repairs	\$25,947	(\$25,497)							\$450
Upper Snoqualmie	68%	13%	FL1017	Kimball Creek And Snoqualmie Basin	\$218,018	(\$200,000)							\$18,018
Upper Snoqualmie	79%	79%	FL1018	City Of Snoqualmie Natural Area Acquisitions	\$226,641								\$226,641
Upper Snoqualmie	76%	33%	FL1019	Middle Fork Levee System Capacity Improvements	\$781,781	\$1,519,231	\$328,808	\$699,106					\$3,328,925
Upper Snoqualmie	76%	26%	FL1022	SR202 Bridge Lengthening on South Fork Snoqualmie							\$347,782	\$537,324	\$885,106
Upper Snoqualmie	89%	54%	FL1023	Upper Snoqualmie Residential Flood Mitigation	\$1,146,973	\$1,178,058	\$1,255,324	\$1,337,735	\$1,425,640	\$1,000,000	\$1,000,000		\$8,343,730
Upper Snoqualmie	Repair	Repair	FL1024	Mason Thorson Ext Repair	\$1,162								\$1,162
Upper Snoqualmie	Repair	Repair	FL1030	Allen Repair	\$19,255	(\$15,000)							\$4,255
Upper Snoqualmie	Repair	Repair	FL1041	Mason Thorson Ext 2011 Repair		\$200,000							\$200,000
Upper Snoqualmie	Repair	Repair	FL1042	Shakemill Levee 2011 Repair		\$250,000							\$250,000
Upper Snoqualmie	Repair	Repair	FL1043	Record Office Revetment 2011 Repair		\$50,000							\$50,000
Upper Snoqualmie	Repair	Repair	FL1044	Meadowbrook Revetment 2011 Repair		\$50,000							\$50,000
Lower Snoqualmie	84%	97%	FL2001	Aldair/Fall City Buyout	\$2,117,082	\$586,335							\$2,703,417
Lower Snoqualmie	Repair	Repair	FL2002	Lower Snoqualmie River Flood Damage Repairs	\$577,021	(\$570,000)							\$7,021
Lower Snoqualmie	68%	72%	FL2012	Mcelhoe/Person Levee	\$267,266	\$75,000		\$1,059,330					\$1,401,596
Lower Snoqualmie	84%	49%	FL2013	Snoqualmie 13.5 Revetment	\$150,707		\$515,000	\$2,121,800					\$2,787,507
Lower Snoqualmie	74%	21%	FL2014	Lower Snoqualmie River Repetitive Loss Mitigation	\$1,066,685				\$251,983	\$259,542	\$267,329	\$275,348	\$2,120,887
Lower Snoqualmie	Repair	Repair	FL2015	Mcelhoe-Person Repair	\$40,483	(\$40,483)							\$0
Lower Snoqualmie	N/A	N/A	FL2018	Farm/Flood Task Force Implementation	\$28,965	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$728,965
Lower Snoqualmie	82%	74%	FL2020	Lower Snoqualmie Residential Flood Mitigation	\$540,029	\$100,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$300,000	\$2,640,029
Lower Snoqualmie	Repair	Repair	FL2021	Sinerra Qualle			\$500,000	\$2,000,000					\$2,500,000
Tolt	Repair	Repair	FL3001	Tolt River Flood Repairs	\$163,271	(\$163,271)							\$0
Tolt	74%	N/A	FL3002	Tolt River Corridor Study	\$223,355	\$135,000	\$51,500						\$409,855
Tolt	66%	64%	FL3004	Lower Tolt River Acquisition	\$0	\$75,000				\$800,000			\$875,000
Tolt	82%	79%	FL3005	San Souci Neighborhood Buyout	\$698,881	\$2,365,967							\$3,064,848
Tolt	66%	64%	FL3006	Tolt River Natural Area Floodplain Reconnection/Ac						\$2,244,938	\$2,579,347	\$355,695	\$5,179,979
Tolt	82%	62%	FL3007	Tolt River SR 203 to Trail Bridge Floodplain Recon	\$244					\$411,119	\$691,512	\$753,722	\$1,856,596
Tolt	74%	21%	FL3008	Tolt River Repetitive Loss Mitigation					\$180,514				\$180,514
Tolt	84%	79%	FL3009	Tolt River Mile 1.1 Levee Setback	\$125,523	\$1,938,000	\$1,236,000	\$1,273,080	\$1,311,272				\$5,883,875
Tolt	Repair	Repair	FL3012	Frew Emergncy Rpr	\$1,897								\$1,897
Raging	76%	79%	FL4001	Alpine Manor Mobile Home Park Neighborhood Buyout	\$1,174,669	\$889,792	\$916,486	\$943,980	\$972,300	\$1,001,468			\$5,898,695
Raging	Repair	Repair	FL4002	Raging River Flood Damage Repairs	\$31,211	(\$31,211)							\$0
Raging	68%	77%	FL4016	Abandoned Bridge Abutment and Waring Revetment Cha							\$160,397		\$160,397
Raging	66%	41%	FL4021	Preston-Fall City Upper	\$387,925	(\$300,000)							\$87,925
Sammamish	58%	8%	FL5001	Willowmoor Floodplain Restoration		\$150,000							\$150,000
Lk Wash Tribs	74%	56%	FL6002	Issaquah Creek Repetitive Loss Mitigation					\$327,818				\$327,818
Lk Wash Tribs	71%	49%	FL6003	Bellevue - Lower Coal Creek Phase 1					\$2,036,890	\$2,138,414	\$4,491,272		\$8,666,576
Lk Wash Tribs	71%	59%	FL6004	McAleer/Lyon Creek Channel Improvements					\$700,000				\$700,000
Cedar	76%	N/A	FL7001	Cedar Grove Mobile Acq	\$62,931	(\$25,000)							\$37,931
Cedar	63%	N/A	FL7002	Cedar Rapids Levee Setbck	\$2,622	(\$2,621)							\$1

River	Risk	Risk	Project	Name	Carryover	2011	2012	2013	2014	2015	2016	2017	Total
Cedar	Repair	Repair	FL7003	Cedar River Flood Damage Repairs	\$693,783	(\$693,500)							\$283
Cedar	74%	N/A	FL7004	Cedar River Repetitive Loss Mitigation	\$145,096			\$300,000	\$300,000	\$300,000			\$1,045,096
Cedar	79%	N/A	FL7005	Elliott Bridge Levee Setback And Acquisition	\$197,728	\$23,580		\$954,810					\$1,176,118
Cedar	76%	N/A	FL7006	Rainbow Bend Levee Setback and Floodplain Reconnec	\$1,044,292	\$1,069,518	\$1,236,000						\$3,349,810
Cedar	79%	69%	FL7014	Dorre Don Meanders Ph 1	\$242,209								\$242,209
Cedar	76%	51%	FL7015	Herzman Levee Setback	\$265,389			\$795,675					\$1,061,064
Cedar	76%	44%	FL7016	Jan Road-Rutledge Johnson Levee Setbacks	\$258,879				\$819,545				\$1,078,424
Cedar	79%	69%	FL7017	Maplewood Levee Setback Ph 1			\$103,000						\$103,000
Cedar	89%	59%	FL7018	Cedar River Gravel Removal	\$352,791	\$326,668	\$1,345,872	\$1,386,248	\$1,903,781				\$5,315,360
Cedar	79%	51%	FL7020	Lower Jones Road Setback	\$0					\$173,163	\$624,251	\$590,785	\$1,388,198
Cedar	82%	46%	FL7021	Riverbend Mobile Home Park Acquisition and Levee S	\$0					\$238,260	\$245,408	\$851,253	\$1,334,921
Cedar	84%	46%	FL7022	Maplewood Levee Setback Ph II						\$840,917	\$2,243,427		\$3,084,344
Cedar	79%	62%	FL7023	Renton- Cedar River Bridge Flood Reduction Project							\$618,211		\$618,211
Cedar	Repair	Repair	FL7026	Belmondo Emergency Repair	\$140								\$140
Cedar	Repair	Repair	FL7027	Cedar Rapids Repair	\$1,022								\$1,022
Cedar	Repair	Repair	FL7034	Byers Curve Repair	\$3,291								\$3,291
Cedar	71%	56%	FL7037	Rhode Levee Setback	\$220,109				\$1,639,091				\$1,859,200
Cedar	Repair	Repair	FL7038	Herzman Repair	\$285,930	(\$285,930)							\$0
Cedar	79%	49%	FL7039	Dorre Done Phase 2 Hazard Mitigation							\$908,917	\$908,650	\$1,817,567
Cedar	73%	47%	FL7040	Cedar Pre-Construction Strategic Acquisition	\$275,477	\$3,500,000		\$1,000,000	\$1,000,000	\$4,000,000			\$9,775,477
Cedar	92%	67%	FL7043	Cedar River Trail 2b Fema	(\$2,578)	\$4,000							\$1,422
Cedar	79%	77%	FL7044	Belmondo Fema 1653 Ph I	\$775,871								\$775,871
Cedar	Repair	Repair	FL7048	Cedar Rapids 2011 Repair		\$500,000							\$500,000
Cedar	Repair	Repair	FL7049	Youngs Revetment 2011 Repair		\$40,000							\$40,000
Seattle	100%	N/A	FL8002	Alaskan Way Seawall Replacement Feasibility	(\$5,848)	\$5,848							\$0
Green	Repair	Repair	FL8003	Green R Flood Repairs	\$847								\$847
Green	100%	54%	FL8016	Briscoe Levee #1-#3 #5-#8	\$2,326								\$2,326
Green	100%	54%	FL8017	Briscoe Reach Design (180th To 200th)	\$2,457,629	(\$1,500,000)							\$957,629
Green	68%	62%	FL8021	Reddington Reach	\$815,646	\$3,877,000	\$4,940,000	\$6,200,000					\$15,832,646
Green	82%	28%	FL8025	Gaco Western	\$0						\$626,008		\$626,008
Green	Repair	Repair	FL8027	Stoneway Lower Repair	(\$4,495)	\$10,000							\$5,505
Green	Repair	Repair	FL8029	Horeseshoe Bend Repair	\$47,335	(\$47,335)							\$0
Green	Repair	Repair	FL8030	Ratolo Repair	\$25,000	(\$25,000)							\$0
Green	76%	56%	FL8036	Lower Russell/Holiday	\$0	\$600,000			\$218,545	\$787,856	\$4,057,459		\$5,663,861
Green	92%	72%	FL8037	Upper Russell/Soames-Dolan	\$161,545	\$850,000	\$463,500	\$2,652,250					\$4,127,295
Green	N/A	N/A	FL8038	Green River PL84-99 Mitigation	\$2,312,663	\$1,100,000	\$165,000	\$100,000					\$3,677,663
Green	95%	77%	FL8039	Boeing Setback Levee.				\$392,533	\$2,614,140				\$3,006,673
Green	95%	41%	FL8041	Horseshoe Bend Acquisition And Reconstruction	\$979,551	\$415,080	\$427,532	\$440,358	\$453,569	\$467,176			\$3,183,267
Green	42%	36%	FL8042	Lone's Addition To 8th							\$70,000	\$2,800,000	\$2,870,000
Green	Repair	Repair	FL8043	Dykstra Lowspot Repair	(\$1,067)	\$16,000							\$14,933
Green	84%	54%	FL8045	Green River Flood Emergency Prep	\$1,877,586								\$1,877,586
Green	100%	56%	FL8058	Green Pre-Construction Acquisition	\$5,396,000	(\$4,900,000)		\$3,500,000	\$1,000,000				\$4,996,000
Green	100%	54%	FL8059	Tukwila 205 - Lily Point	\$849								\$849
Green	100%	69%	FL8060	Briscoe Levee Setback				\$765,121	\$788,075	\$1,261,920	\$5,796,370	\$5,970,261	\$14,581,748
Green	100%	69%	FL8061	Desimone Levee Setback				\$848,720	\$1,748,363	\$1,800,814	\$1,854,839		\$6,252,736
Green	100%	54%	FL8062	Segale Levee Setback				\$848,720	\$1,748,363	\$1,800,814	\$1,854,839		\$6,252,736
Green	68%	62%	FL8063	Reddington Setback Ph II				\$1,000,000	\$3,000,000	\$500,000			\$4,500,000
White	58%	N/A	FL9001	County Line To A-Street Flood Conveyance	\$1,815,992		\$3,000,000	\$3,355,018					\$8,171,010
White	71%	N/A	FL9002	Red Creek Acquisitions	\$0						\$579,637	\$597,026	\$1,176,663
White	66%	N/A	FL9004	White-Greenwater Acquisition	\$149						\$695,564		\$695,713
White	66%	54%	FL9007	Pacific Right Bank Acquisition And Setback Berm	(\$7,339)	\$1,165,270		\$212,180	\$163,909	\$2,251,018			\$3,785,038
White	TBD	TBD	FL9012	City Of Pacific Gravel And Debris Removal							\$1,363,376		\$1,363,376
White	TBD	TBD	FL9013	White River Corps 205							\$320,794	\$826,045	\$1,146,840
Seattle	100%	54%	FLC001	Alaskan Way Seawall Construction		\$4,250,000							\$4,250,000

River	Risk	Risk	Project	Name	Carryover	2011	2012	2013	2014	2015	2016	2017	Total
Seattle	79%	64%	FLC002	South Park - Duwamish Backwater Inundation at 4th		\$1,000,000	\$3,500,000						\$4,500,000
Mon/Maint	N/A	N/A	FLM000	Flood CIP Monitoring and Maintenance	\$173,498	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$2,472,237
Opportunity Fund	N/A	N/A	FLS000	Subregional Opportunity Fund	\$5,514,517	\$3,570,961	\$3,630,219	\$3,688,651	\$3,751,916	\$3,823,543	\$3,902,040	\$3,986,897	\$31,868,744
Countywide Miscellaneous	N/A	N/A	FLX012	Rock Stockpile	\$5,259								\$5,259
Countywide Miscellaneous	N/A	N/A	FLX200	Flood Emergency Contingency	\$137,623	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,787,623
Countywide Miscellaneous	N/A	N/A	FLX400	Central Costs		\$115,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$448,123
	N/A	N/A	X15712	Contract Fund Default Project	\$11,434	(\$11,434)							\$0
Total					\$39,296,010	\$24,956,435	\$26,355,141	\$40,912,340	\$32,948,478	\$28,311,488	\$38,480,537	\$19,747,161	\$251,007,590