

# Overview of Preliminary Draft 2014 Capital Project List

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## DRAFT - For Discussion Purposes Only - DRAFT

This document provides an overview of the approach applied to develop this preliminary draft CIP, highlights key changes from the 2013-8 CIP.

### DRAFT Guiding Principles to Develop this Preliminary Draft CIP

1. The 2014 CIP should maintain a focus on high priority risk reduction projects, based on an evaluation of public safety consequences, severity of impacts, and urgency of the problem.
2. Projects are sequenced over time on the CIP based on implementation factors such as landowner willingness, permits, partnerships, and external funding. Project schedules should be refined based on the latest information regarding these implementation factors.
3. King County's capital construction projects are managed based on a project management system that includes "gates" or decision-points at key design milestones. Capital construction project budgets should remain the same as the 2013 adopted CIP if the project has not passed through a "gate" since the last adopted budget.
4. River corridor feasibility and alternatives analyses are underway or in development along many river segments across the county:
  - a. Green (System-Wide Improvement Framework)
  - b. Tolt
  - c. Middle Fork Snoqualmie
  - d. South Fork Snoqualmie
  - e. Cedar
  - f. Lower Snoqualmie / Fall City Reach

Funding for these technical analyses should be followed over the 6-year CIP with funding for implementation. The "corridor plan implementation" projects should be viewed as placeholders pending completion of the studies and discussion of the results. Given the uncertainty regarding costs to implement these corridor plans, it is prudent to reserve some funding capacity in the later years of the financial plan.

5. Since the District began in 2008, capital expenditure rates have not exceeded 40%. The financial plan assumes that this expenditure rate will increase to 45% in 2013 and continue to increase to 65% by 2019.

### What has changed since last year?

#### Infrastructure improvements: Levees and Revetments

1. River corridor analyses are underway along multiple river reaches: Tolt, Middle Fork Snoqualmie, South Fork Snoqualmie, Snoqualmie/Fall City, Green (SWIF), and Cedar. The 2014 draft CIP includes new budget lines for "Corridor Plan Implementation", recognizing that

construction costs associated with individual levee projects may change pending completion of these studies and discussion of the results with the Board.

2. New repair project: Dutchman revetment repair on the lower Snoqualmie. Project is scheduled for 2015 design and 2016 construction. Revetment protects sole-access road (West Snoqualmie River Road) for several homes and farms.
3. Key changes to construction project listed in Table 1 below.

*Table 1: DRAFT Potential Major Levee Rehabilitation Project Changes compared to 2013 Adopted CIP*

Snoqualmie Basin		
1044469	Middle Fork Levee System Improvements	Construct shifted from 2014 to 2014-5.
1112058	Tolt River Mile 1.1 Setback	2018-9 in adopted 2013 CIP, shift forward to construct in 2016 as part of “Tolt Corridor Plan Implementation”
Cedar River Basin		
1044729	Cedar River Gravel Removal	Construct in 2014-2015 (Shifted from 2013-4 in adopted 2013)
1112041	Elliott Bridge Levee Setback	WSDOT scheduled to construct mitigation project in 2015-16, levee setback project to follow completion of WSDOT project as well as completion of Cedar River Corridor plan. 2013 adopted did not include construction funding; 2014 CIP assumes levee setback may be part of Cedar Corridor Plan Implementation.
Green River Basin		
1116515	Briscoe-Desimone Floodwalls	2013-14, to be constructed by Kent under agreement with District. 2013 adopted CIP assumed funding for setback levee over 2013-8 timeframe; construction moved forward to 2013 and 2014.
1044881	Russell Road Upper	Currently no change from 2013 adopted, total appropriation is \$3.7M over 2013-4. Additional work proposed by City of Kent or different projects may be recommended through SWIF.
1112033	Horseshoe Bend Acquisition and Reconnection	2014 CIP leaves \$2.6 million for possible implementation of recommended projects from ongoing Corps Regional Solutions Team evaluation of Horseshoe Bend 205.

Partnerships: Service Agreements with Others

1. Bellevue Coal Creek – construction placeholder pending completion of feasibility study currently scheduled for 2013-4.
2. Seattle Seawall – 2014 Construction; working with SDOT on allocation in 2014-5 vs. 2014.
3. Seattle South Park – revise appropriation to match Seattle’s current schedule.
4. Kent Briscoe Floodwalls – Adjust appropriation in response to Board resolution and current City construction schedule for one project in 2013 and three projects in 2014.

Other Adjustments to the 2014 Preliminary Draft CIP

1. Project highlighted on the CIP list have external funding sources such as FEMA grants or state capital funds. This was requested by the Advisory Committee to more clearly link expenditures on the CIP list with revenue sources that may constrain schedule or scope.
2. Upper Snoqualmie Residential Flood Mitigation– partnership with City of Snoqualmie to cost-share acquisitions and elevations. Updated to reflect latest schedule for grant-funded home elevations, which is determined by the homeowner.
3. Lower Snoqualmie Residential Flood Mitigation and Repetitive Loss Mitigation – adjust based on schedule of grant-funded home elevations and barn elevation pilot project.

**2014 CIP Grant Assumptions**

5/17/2013

Grant	Name	2013	2014	2015
E12-211	Snoq Res Flood Mit 2012 SRL Elevations	\$476,627		
E12-212	Snoq Res Flood Mit 2012 SRL Acquisition (Vance)	\$411,480		
E13-177	PDM Upper Snoqualmie Valley Home Elevation	\$706,262		
G1200303	Boeing Levee Ecology - Kent	\$2,070,000		
G1200304	Hawley Rd Levee Ecology - Kent	\$900,000		
PW-1653	Belmondo FEMA Reimbursement	\$1,696,980		
PW-1713	Cedar Rapids FEMA Reimbursement	\$1,000,000		
	Briscoe Levee DOE Grant		\$7,000,000	
	Countyline NRDA		\$2,000,000	\$2,775,000
	WA State SWIF Pilot Funding		\$317,500	
		<b>\$7,261,349</b>	<b>\$9,317,500</b>	<b>\$2,775,000</b>

**Anticipated Capital Construction Schedule**

Project #	Project Name	Planned Construction Year
	<b>Snoqualmie Basin</b>	
1044466	South Fork Levee System Improvements	2015
1044469	Middle Fork Levee System Improvements	2014-15
1112046	Sinerra Qualle Upper Revetment Repair	2014
1044579	Tolt Pipeline Protection	2015
1112058	Tolt River Mile 1.1 Setback	2016
	<b>Cedar River Basin</b>	
1044729	Cedar River Gravel Removal	2014 (2015)
1112024	Belmondo Repair	2013
1112029	Rainbow Bend Levee Setback	2013
1112041	Elliott Bridge Levee Setback	2015-16

	Green River Basin	
1112035	Reddington Levee Setback	2013
1116515	Briscoe-Desimone Floodwalls	2013-14
1044881	Russell Road Upper	TBD
1112033	Horseshoe Bend Acquisition and Reconnection	TBD
	White River Basin	
1112049	Countyline to A Street Setback Levee	2014-2015
1112038	Right Bank Levee Setback	2016-2017

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