

King County Flood District: 2014 CIP - Preliminary Working Draft!

May 17, 2013

Grant Funded Projects				A	B	C	D	E	F							
				2013	2012	2013		=A+D	=E-B-C	2014	2015	2016	2017	2018	2019	7-Yr Exp
Project	Project #	Flood Risk %	Implement %	LTD Budget	LTD Expend	Expend Forecast	2013 Potential Reallocation	2013 Revised LTD Budget	2013 Remain Budget	2014 Budget Request	2015 Expend Forecast	2016 Expend Forecast	2017 Expend Forecast	2018 Expend Forecast	2019 Expend Forecast	Forecast Total 2013 - 2019
WLFL0 MALONEY CR CONF IMPVMENTS	1112057	79%	64%	\$77,244	\$999	\$7,452		\$77,244	\$68,793	\$3,993	\$0	\$0	\$0	\$0	\$0	\$80,238
WLFL0 MILLER R RD PROTECTION	1112059	76%	51%	\$132,662	\$80,088	\$20,000		\$132,662	\$32,574	(\$11,974)	\$0	\$0	\$0	\$0	\$0	\$40,600
WLFL0 MILLER RIVER HOME BUYOUT	1044459	66%	72%	\$625,559	\$339,018	\$250,000	(\$36,541)	\$589,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
WLFL0 SF SKYKMSH REP LOSS MIT	1044461	74%	49%	\$282,736	\$283,576	\$2,000	\$2,840	\$285,576	\$0	\$2,060	\$0	\$0	\$0	\$40,000	\$240,014	\$284,074
WLFL0 SKYKOMISH HOME BUYOUTS	1112052	74%	49%	\$0	\$380	\$0	\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000
WLFL0 TIMBER LN EROSN BUYOUTS	1044460	82%	59%	\$1,220,825	\$1,159,482	\$70,000	\$8,657	\$1,229,482	\$0	\$309,000	\$212,180	\$350,000	\$350,000	\$350,000	\$0	\$1,641,180
WLFL1 ALLEN REVETMT PW-1629	1115460	Repair		\$197,147	\$197,532	\$0	\$385	\$197,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WLFL1 CIRCLE RVR RANCH RISK RED	1121044			\$0	\$0	\$0	\$0	\$0	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$51,500
WLFL1 CITY SNOQUALMIE NA ACQ	1044468	79%	79%	\$278,434	\$273,606	\$40,500	\$35,672	\$314,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500
WLFL1 MEADOWBROOK 2011 REPAIR	1112055	Repair		\$122,909	\$126,971	\$5,000	\$9,062	\$131,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
WLFL1 MF SNO CORRIDOR PLAN	1044469			\$3,201,414	\$959,046	\$1,437,277	(\$785,690)	\$2,415,724	\$19,401	(\$19,401)	\$0	\$0	\$0	\$0	\$0	\$1,437,277
WLFL1 MF SNO CORRIDOR IMP	XXXXXX1	76%	51%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$3,400,000
WLFL1 MSN THRSN EX 2011 REPAIR	1112047	Repair		\$163,695	\$157,146	\$6,549	\$0	\$163,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,549
WLFL1 N BEND RESID FLD MITGTN	1044465	76%	61%	\$1,582,651	\$1,386,808	\$166,667	\$0	\$1,582,651	\$29,176	\$142,491	\$0	\$0	\$0	\$0	\$0	\$338,334
WLFL1 RECORD OFFCE 2011 REPAIR	1112032	Repair		\$300,000	\$123,608	\$176,392	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,392
WLFL1 SF SNO CORRIDOR PLAN	1044466			\$4,144,180	\$1,338,666	\$2,240,863	(\$564,651)	\$3,579,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,240,863
WLFL1 SF SNO CORRIDOR IMP	XXXXXX2	95%	49%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$0	\$7,500,000
WLFL1 SR202 SF BRIDGE LENGTHEN	FL1022	76%	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
WLFL1 UPR SNO RES FLD MITIGTN	1044517	89%	79%	\$6,084,159	\$4,419,257	\$2,573,057	\$908,155	\$6,992,314	\$0	\$1,886,634	\$1,311,272	\$1,350,610	\$1,391,128	\$1,432,862	\$1,475,848	\$11,421,411
WLFL2 L SNO/ALDAIR CORRIDOR PLN	1044576	84%	97%	\$4,109,158	\$2,502,343	\$624,875	(\$32,717)	\$4,076,441	\$949,223	\$250,777	\$1,100,000	\$1,000,000	\$500,000	\$147,807	\$0	\$4,572,682
WLFL2 DUTCHMAN RD 2012 REPAIR	1116342	Repair		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,914	\$355,136	\$0	\$0	\$0	\$565,050
WLFL2 FARM FLOOD TSK FORCE IMP	1044581	58%	79%	\$398,239	\$283,958	\$100,000	\$0	\$398,239	\$14,281	\$88,719	\$106,090	\$109,273	\$112,551	\$115,927	\$119,405	\$766,246
WLFL2 L SNO REP LOSS MITGTION	1044580	74%	21%	\$1,016,403	\$988,128	\$274,571	\$246,296	\$1,262,699	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,474,571
WLFL2 LWR SNO RESDL FLD MITGTN	1044582	84%	82%	\$1,060,895	\$643,612	\$450,000	\$32,717	\$1,093,612	\$0	\$309,000	\$424,360	\$437,091	\$337,653	\$347,783	\$358,216	\$2,664,103
WLFL2 MCELHOE/PERSON LEVEE	1112020	68%	72%	\$244,550	\$182,475	\$0	(\$62,075)	\$182,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WLFL2 SINNEMA QUALLE 2011 REPR	1112046	108%	67%	\$1,265,986	\$252,613	\$385,100	\$0	\$1,265,986	\$628,273	\$2,276,554	\$0	\$0	\$0	\$0	\$0	\$3,289,927
WLFL2 SNO-FALL CITY CORRDOR IMP	XXXXXX3			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WLFL2 WINKELMAN REVETMENT	1044579	89%	59%	\$698,224	\$18,052	\$332,100	\$0	\$698,224	\$348,072	(\$68,736)	\$2,501,602	\$0	\$0	\$0	\$0	\$3,113,038
WLFL3 LOWER TOLT R ACQUISITION	1112034	68%	85%	\$949,182	\$16,774	\$635,000	\$0	\$949,182	\$297,408	(\$292,258)	\$0	\$0	\$0	\$0	\$0	\$640,150
WLFL3 SAN SOUCI NBRHOOD BUYOUT	1044645	84%	92%	\$3,967,711	\$2,961,668	\$1,205,500	\$199,457	\$4,167,168	\$0	\$478,950	\$493,318	\$0	\$0	\$0	\$0	\$2,177,768
WLFL3 TOLT R MILE 1.1 ACQ	1112058	87%	82%	\$5,099,985	\$3,803,732	\$263,000	\$0	\$5,099,985	\$1,033,253	\$36,917	\$0	\$0	\$0	\$0	\$0	\$1,333,170
WLFL3 TOLT CORRIDOR IMPLMNTN	XXXXXX4	87%	82%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670,064	\$5,560,232	\$400,000	\$0	\$0	\$6,630,296
WLFL3 TOLT R NATURAL AREA ACQ	1115032	68%	79%	\$1,617,060	\$778,888	\$794,000	\$0	\$1,617,060	\$44,172	(\$40,052)	\$471,040	\$0	\$1,063,022	\$1,500,000	\$0	\$3,832,182
WLFL3 TOLT SUPPLEMENTAL STUDY	1044644			\$621,846	\$410,900	\$249,000	\$38,054	\$659,900	\$0	\$48,660	\$0	\$0	\$0	\$0	\$0	\$297,660
WLFL4 ABANDONED BR WARING RVTM	FL4016	34%	54%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
WLFL4 ALPINE MANOR MOB PRK ACQ	1044647	79%	79%	\$2,384,308	\$1,396,637	\$292,000	\$0	\$2,384,308	\$695,671	\$417,759	\$159,135	\$0	\$0	\$0	\$0	\$1,564,565
WLFL4 PRESTON FALL CTY UPR RPR	1044649	Repair		\$38,219	\$29,191	\$0	\$0	\$38,219	\$9,028	(\$9,028)	\$0	\$0	\$0	\$0	\$0	\$0
Snoqualmie Subtotal				\$41,885,381	\$25,115,154	\$12,600,903	\$0	\$41,885,381	\$4,169,325	\$10,261,565	\$11,058,975	\$11,362,342	\$5,854,354	\$4,234,379	\$2,893,483	\$62,435,326
WLFL5 WILLOWMOOR FLDPLAIN REST	1112037	61%	64%	\$453,296	\$35,271	\$400,000	\$0	\$453,296	\$18,025	\$538,175	\$212,180	\$0	\$0	\$0	\$0	\$1,168,380
WLFL6 LOWER COAL CRK PH I	1116846	71%	49%	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$736,890	\$3,138,414	\$4,491,272	\$0	\$0	\$0	\$8,566,576
WLFL6 MCALEER/LYON CHAN IMPRVM	1116847	79%	77%	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,050,000
WLFL7 BELMONDO FEMA 1653	1112024	Repair		\$1,083,496	\$814,557	\$704,000	\$435,061	\$1,518,557	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$714,300
WLFL7 CDR PRE-CONST STRTGC ACQ	1044734	84%	69%	\$4,223,896	\$2,115,870	\$2,108,026	\$0	\$4,223,896	\$0	\$1,758,416	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,866,442
WLFL7 CEDAR CORRIDOR IMPLMNTN	XXXXXX5			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,045	\$415,236	\$1,041,096	\$1,235,786	\$1,646,598	\$4,391,761
WLFL7 CEDAR LEVEE SETBACK FEAS	1116060	84%	69%	\$376,980	\$0	\$275,000	\$0	\$376,980	\$101,980	\$361,520	\$185,657	\$0	\$0	\$0	\$0	\$924,157
WLFL7 CEDAR R REP LOSS MITGATN	1044651	74%	46%	\$3,206,446	\$2,844,881	\$305,000	\$0	\$3,206,446	\$56,565	\$257,585	\$163,909	\$168,826	\$173,891	\$196,428	\$202,320	\$1,524,524
WLFL7 CEDAR R TR 2B FEMA	1115122	Repair		\$230,668	\$950	\$0	(\$229,718)	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WLFL7 CEDAR RAPIDS 2011 REPAIR	1112045	Repair		\$988,048	\$516,126	\$4,000	(\$205,343)	\$782,705	\$262,579	(\$262,579)	\$0	\$0	\$0	\$0	\$0	\$4,000
WLFL7 CEDAR RAPIDS REPAIR	1115124	Repair		\$1,491,423	\$1,489,235	\$0	\$0	\$1,491,423	\$2,188	(\$2,188)	\$0	\$0	\$0	\$0	\$0	\$0

Grant Funded Projects				A	B	C	D	E	F							
				2013	2012	2013		=A+D	=E-B-C	2014	2015	2016	2017	2018	2019	7-Yr Exp
Project	Project #	Flood Risk %	Implement %	LTD Budget	LTD Expend	Expend Forecast	2013 Potential Reallocation	2013 Revised LTD Budget	2013 Remain Budget	2014 Budget Request	2015 Expend Forecast	2016 Expend Forecast	2017 Expend Forecast	2018 Expend Forecast	2019 Expend Forecast	Forecast Total 2013 - 2019
WLFL7 CEDAR RVR GRAVEL REMOVAL	1044729	89%	59%	\$2,344,380	\$13,760	\$550,000		\$2,344,380	\$1,780,620	\$825,280	\$2,715,904	\$0	\$0	\$0	\$0	\$5,871,804
WLFL7 DORRE DON MEANDERS PH 1	1044728	79%	69%	\$252,465	\$0	\$0		\$252,465	\$252,465	(\$226,715)	\$0	\$0	\$0	\$0	\$0	\$25,750
WLFL7 ELLIOTT BR LEVEE	1112041	76%	69%	\$2,786,354	\$2,049,858	\$185,000		\$2,786,354	\$551,496	(\$360,946)	\$53,045	\$54,636	\$0	\$0	\$0	\$483,231
WLFL7 HERZMAN LEVEE	1112042	79%	51%	\$67,829	\$47,831	\$0		\$67,829	\$19,998	(\$19,998)	\$0	\$0	\$0	\$0	\$0	\$0
WLFL7 JAN RD-RTL DGE LVEE	1112039	79%	56%	\$60,883	\$15,283	\$0		\$60,883	\$45,600	(\$45,600)	\$0	\$0	\$0	\$0	\$0	\$0
WLFL7 MPLWD ACQ & SETBACK PH 1	1112031	84%	46%	\$25,000	\$0	\$0		\$25,000	\$25,000	(\$25,000)	\$26,522	\$109,273	\$0	\$0	\$0	\$135,795
WLFL7 RAINBOW BEND LEVEE STBCK	1112029	79%	85%	\$2,380,611	\$1,166,091	\$1,100,000		\$2,380,611	\$114,520	(\$11,520)	\$0	\$0	\$0	\$0	\$0	\$1,203,000
WLFL7 RHODE LVEE SETBACK	1112021	71%	54%	\$69,632	\$29,034	\$0		\$69,632	\$40,598	(\$40,598)	\$0	\$0	\$0	\$0	\$0	\$0
WLFL7 RIVERBEND MHP ACQ	1119888	82%	46%	\$3,000,000	\$0	\$3,000,000		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
WLFL7 YOUNGS REVETMENT REPAIR	1112043	Repair		\$38,000	\$6,853	\$0		\$38,000	\$31,147	(\$31,147)	\$0	\$0	\$0	\$0	\$0	\$0
Cedar Subtotal				\$23,279,407	\$11,145,599	\$8,831,026	\$0	\$23,279,407	\$3,302,781	\$3,811,875	\$7,898,676	\$6,089,243	\$1,714,987	\$1,932,214	\$2,348,918	\$35,929,720
WLFL8 BLACK R PUMP STATION	1116360	108%	72%	\$1,907,766	\$0	\$2,450,941	\$543,175	\$2,450,941	\$0	\$1,263,956	\$581,331	\$598,771	\$616,734	\$635,236	\$654,293	\$6,801,262
WLFL8 BOEING LEVEE ADD-KENT	1112025	N/A		\$2,102,665	\$14,971	\$2,087,694		\$2,102,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,694
WLFL8 BOEING LEVEE USACE ERP	1116362	95%	77%			\$0		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
WLFL8 BRISCOE LEVEE SETBACK	1116515	105%	54%	\$10,650,000	\$5,090,557	\$7,223,000	\$1,663,557	\$12,313,557	\$0	\$10,576,040	\$241,885	\$0	\$0	\$0	\$0	\$18,040,925
WLFL8 BRISCOE REACH DESIGN	1112051	100%	43%	\$1,116,122	\$783,582	\$120,000	(\$212,540)	\$903,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
WLFL8 GREEN PRE-CONSTRCTN ACQ	1044961	100%	77%	\$482,586	\$368,204	\$0	(\$114,382)	\$368,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WLFL8 GREEN R FLD EMGNCY PREP	1044884	N/A		\$8,290,605	\$7,168,214	\$122,391	(\$696,315)	\$7,594,290	\$303,685	(\$303,685)	\$0	\$0	\$0	\$0	\$0	\$122,391
WLFL8 GREEN R PL84-99 MITIGATN	1044882	89%	72%	\$1,172,585	\$44,406	\$854,807	(\$273,372)	\$899,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,807
WLFL8 GREEN SWIF IMPLEMENTATION	XXXXXX5			\$0	\$0	\$0		\$0	\$0	\$0	\$154,795	\$3,108,057	\$2,746,907	\$3,166,187	\$2,000,000	\$11,175,946
WLFL8 HAWLEY RD LEVEE-KENT	1112040	N/A		\$952,624	\$55,585	\$897,039		\$952,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$897,039
WLFL8 HORSESHOE BND ACQ-RCNCT	1112033	95%	41%	\$3,612,863	\$77,155	\$2,518,565	(\$1,017,143)	\$2,595,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,518,565
WLFL8 LOWER RUSSELL REPAIR	1120033	Repair		\$500,000	\$0	\$255,000	(\$245,000)	\$255,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$1,005,000
WLFL8 REDDINGTON REACH SETBACK	1112035	68%	62%	\$17,993,721	\$5,093,224	\$12,900,497		\$17,993,721	\$0	\$395,362	\$0	\$0	\$0	\$0	\$0	\$13,295,859
WLFL8 RUSSELL RD UPPER	1044881	92%	72%	\$2,350,512	\$19,027	\$2,331,485		\$2,350,512	\$0	\$1,436,716	\$0	\$0	\$0	\$0	\$0	\$3,768,201
WLFL8 SANDBAG REMOVAL	1117948	N/A		\$5,627,424	\$158,444	\$5,468,980		\$5,627,424	\$0	(\$890,049)	\$0	\$0	\$0	\$0	\$0	\$4,578,931
WLFL8 USACE SWIF	1116363	N/A		\$67,980	\$0	\$420,000	\$352,020	\$420,000	\$0	\$1,112,400	\$190,962	\$43,709	\$45,020	\$46,371	\$47,762	\$1,906,224
Green Subtotal				\$56,827,453	\$18,873,368	\$37,650,400	\$0	\$56,827,453	\$303,685	\$15,340,740	\$1,168,973	\$3,750,537	\$3,408,661	\$3,847,794	\$2,702,055	\$68,172,845
WLFL9 COUNTYLINE TO A STREET	1112049	87%	74%	\$5,260,916	\$2,668,532	\$1,834,000		\$5,260,916	\$758,384	\$4,921,616	\$4,607,468	\$50,000	\$0	\$0	\$0	\$12,171,468
WLFL9 RIGHT BANK LEVEE SETBACK	1112038	79%	64%	\$7,210,580	\$5,417,692	\$1,792,888		\$7,210,580	\$0	\$3,300,000	\$2,271,000	\$3,103,132	\$3,824,544	\$22,510	\$0	\$14,314,074
WLFL9 RED CREEK ACQUISITIONS	FL9002	71%	44%	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$200,000	
WLFL9 WHITE - GREENWATER ACQ	FL9004	66%	44%	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
White Subtotal				\$12,471,496	\$8,086,225	\$3,626,888	\$0	\$12,471,496	\$758,384	\$8,221,616	\$6,878,468	\$3,153,132	\$3,824,544	\$122,510	\$200,000	\$26,785,542
WLFLS AK WY SEAWALL CONSTRUCTN	1045041	103%	54%	\$9,280,000	\$4,257,271	\$5,030,000		\$9,280,000	(\$7,271)	\$15,037,271	\$5,780,000	\$32,782	\$0	\$0	\$0	\$25,872,782
WLFLS SOUTH PARK DWMSH BACKWTR	1112036	79%	64%	\$3,250,000	\$999,760	\$1,800,000		\$3,250,000	\$450,240	\$799,760	\$0	\$0	\$0	\$0	\$0	\$3,050,000
Seattle Subtotal				\$12,530,000	\$5,257,031	\$6,830,000	\$0	\$12,530,000	\$442,969	\$15,837,031	\$5,780,000	\$32,782	\$0	\$0	\$0	\$28,922,782
WLFLM EFFECTIVENESS MONITORING	1112044			\$915,545	\$71,391	\$769,900		\$915,545	\$74,254	\$498,046	\$315,600	\$582,000	\$298,600	\$583,615	\$256,900	\$3,378,915
WLFLS SUBREGNL OPPRTNTY FUND	1045042			\$21,295,042	\$9,549,245	\$11,745,797		\$21,295,042	\$0	\$3,786,501	\$3,853,242	\$3,921,428	\$3,991,720	\$4,064,489	\$4,186,423	\$35,549,601
WLFLX CENTRAL CHARGES	1044281			\$473,153	\$302,367	\$165,795		\$473,153	\$4,991	\$218,823	\$230,528	\$237,444	\$244,567	\$251,904	\$259,462	\$1,613,514
WLFLX FLOOD EMERGENCY CONTGNCY	1044279			\$492,543	\$123,228	\$250,000		\$492,543	\$119,315	\$138,185	\$265,225	\$273,182	\$281,377	\$289,818	\$298,513	\$1,915,615
WLFLX WATERSHED MGMT GRANTS	1117333			\$6,150,000	\$33,439	\$6,116,561		\$6,150,000	\$0	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$25,016,561
Grand Total				\$176,320,020	\$78,557,046	\$88,587,271	\$0	\$176,320,020	\$9,175,704	\$61,264,382	\$40,599,687	\$32,552,090	\$22,768,810	\$18,476,723	\$16,295,754	\$289,720,421