May 30, 2013
Kirkland City Hall
2014 Budget Development Process

- Basin-level review of project status and key changes (late April)
- May 1: Advisory Committee Budget Preview
- May 14: Joint BTC meeting to review operating proposal and combined CIP proposal
- **May 30: Advisory Committee:**
  - “Temperature Read”? (today)
- June 26: Advisory Committee
- July 18: Advisory Committee (if necessary)
- Late July: Draft Advisory Committee Report
- August 31: Transmit Report to Board of Supervisors

NOTE: Budget documents are preliminary drafts.
PRELIMINARY DRAFT Financial Plan

- Revenues
  - Flood District Levy
  - Grants
- Expenditures
  - District Administration
  - Operating Programs
  - Capital
- Fund Balance Requirements
**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

**Key Changes for 2014:**

- Reduced cost for Sammamish Transition Zone Maintenance
- Reduced cost for fuel at Black River Pump Station
- Reduced training costs

**Overall:**

- $9.598M Draft Total Budget
- $476K or 4.7% less than 2013
PRELIMINARY DRAFT Capital Guiding Principles

- Follow through on commitments to high priority public safety projects
- Adjust timing based on readiness, landowner willingness, etc
- Adjust based on key design milestones if necessary
- New Corridor Plan Implementation projects
- Expenditure rate: 45% increasing to 65%
- $7.5 million fund balance for insurance
PRELIMINARY DRAFT Capital
Changes since 2013?

- Corridor plans
  - Tolt Construction funding
- Lower Snoqualmie repair
  (new, repair from 2011 flood)
- Briscoe floodwall (2013 Board resolution)
- Construction timing adjustments
  - Cedar Gravel Removal, Middle Fork Snoqualmie
PRELIMINARY DRAFT Capital Partnerships and Service Agreements

Elliott Bay Seawall, Seattle

McAleer-Lyon Creek, Lake Forest Park

Briscoe Floodwall, Kent

Coal Creek, Bellevue
## 2014 CIP Grant Assumptions

<table>
<thead>
<tr>
<th>Grant</th>
<th>Name</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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<tr>
<td>E12-211</td>
<td>Snoq Res Flood Mit 2012 SRL Elevations</td>
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<td>E12-212</td>
<td>Snoq Res Flood Mit 2012 SRL Acquisition (Vance)</td>
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<td>Boeing Levee Ecology - Kent</td>
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<td>Hawley Rd Levee Ecology - Kent</td>
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<td>Belmondo FEMA Reimbursement</td>
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<td>PW-1713</td>
<td>Cedar Rapids FEMA Reimbursement</td>
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<td>Briscoe Levee DOE Grant</td>
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<td>Countyline NRDA</td>
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<td>$2,775,000</td>
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<td></td>
<td>WA State SWIF Pilot Funding</td>
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**NOTE:** Pending FEMA grant for home elevations (@ $1M) in the Snoqualmie may be approved before November. If approved, 2014 expenditure would increase, backed by FEMA revenue.
PRELIMINARY DRAFT Capital Construction Schedule Highlights
Belmondo Revetment, Cedar River

2010 Revetment Repair
150 lf vegetated geogrid, ELJ

2012 Revetment Enhancement
100 lf rock toe, vegetated geogrid

2013 Revetment Enhancement
270 lf vegetated geogrid, 2 ELJS, boulder clusters, bank trees

2010 Revetment Repair
150 lf vegetated geogrid, ELJ

Project History & Planned Project
Cedar River Gravel Removal

February 1996
Flood peak 7520 cfs in Renton

January 2009
Flood peak 9470 cfs in Renton

Dredging channel to maintain capacity
Sinerra Qualle Upper

- Rapidly eroding bank
- Protects SR 203, Snoqualmie Valley Trail
- 2014 or 2015 construction
- Possible partnership with WSDOT

**Project Benefits:** Provide erosion protection for SR 203, regional fiber optic trunk line, and Snoqualmie Valley Regional Trail
Winkelman
(Tolt Pipeline Protection)
• Rapidly eroding bank
• Protects SPU Tolt water supply pipeline
• 2015 construction

Project Benefit: Provides erosion protection for the Tolt River water supply pipeline, which carries 30% of potable water supply to north-end communities supplied by Seattle
White River: Countyline and Right Bank

- Proposed KCFCD capital projects are levee setbacks to provide increased flood capacity
- Two large-scale projects are proposed to be installed between A-Street and 8th Street bridges
  - Countyline Levee Setback
  - Right Bank (Pacific) Levee Setback
Reddington Levee Setback

- **Project Benefits:** Protect 596 residential and commercial properties with assessed value of $680 million, designed for 0.2% annual flood (500-year)
- $1 million state grant (terms require construction in 2013)
Horseshoe Bend Levee Rehabilitation

- Provide integrated system of stable levees to protect Kent, Renton and regionally significant land uses
- Design and construction depend on outcome of SWIF and USACE Regional Solutions Team
  - Deficiencies include steep slopes, vegetation, encroachments
Upper Russell Road Levee

Problem:
• Levee is too steep, structurally inadequate, and subject to chronic, ongoing, and repeated slope undercutting and slumping failures.
• Flood impacts extend north through densely developed and populated commercial and residential areas of Kent and Renton

Proposed Solution:
• Acquire needed right-of-way (no structures) and relocate Russell Road/James St intersection so levee can be set back to a stable geometry
• Possible SWIF “Early Action”? 
BTC Comments on Preliminary Draft

Operating: No concerns identified to date.

Capital:

1. If we are doing a corridor planning effort should we commit funding to specific capital projects in advance of completing the planning effort? Under what circumstances can actions move forward in advance of the larger planning effort?

2. Should new projects be considered for the CIP at this time, and if so how do other jurisdictions submit new project ideas for consideration?
   • If yes, are coastal projects eligible for funding? What about urban streams and stormwater?

3. Should FEMA accreditation be a policy priority for District funding?

4. Should we have predetermined allocations for each basin from year to year, or adjust the CIP across the entire county?

5. Should the 2012 resolution approving the sandbag removal expenditures on the Green be amended?

6. How do we make sure that the CIP reflects the highest priority needs across the county?
Discussion

- Questions?
- Comments?
- What additional information would you like to see?
King County Flood Services
www.kingcounty.gov/flood

- King County Flood Alerts
- King County flood gage and phase information
- Sandbag distribution information

King County Flood Control District
www.kingcountyfloodcontrol.org