
King County Flood Control Zone District Capital Project Implementation Report

March 2008



King County

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King County Flood Control Zone District Capital Project Implementation Report

I. Introduction

In April 2007, the King County Flood Control Zone District (KCFCZD) was created through Ordinance No. 15728 to provide a comprehensive and countywide approach to flood protection. The KCFCZD is authorized to adopt a property tax levy to implement an adopted annual budget with both capital projects and programs for enhanced flood protection. On November 13, 2007, the KCFCZD adopted a budget and work program for 2008, and the KCFCZD then entered into an Inter-Local Agreement (ILA) with King County to provide flood protection services to the KCFCZD through resolution FCZD 2007-05. Section 7 of the ILA directs the County to provide a semi-annual Capital Projects Implementation Report to the KCFCZD Board of Supervisors by April 1 and October 1 of each year.

As discussed below, recent District successes include agreements with the US Army Corps of Engineers to repair flood damage from the November 2006 floods, and the acquisition of the Cedar Grove Mobile Home Park.

II. Purpose

The purpose of this report is to provide the Board of Supervisors with a status report for all capital projects in the adopted six-year capital projects program. The intent of the report is to apprise the Board of Supervisors of any significant proposed changes or revisions to the scope, schedule, and budget of the capital program, along with the implications of these changes on the six-year CIP list and the KCFCZD's financial plan.

As this is the first Capital Program Implementation Report since the recent establishment of the KCFCZD in January 2008, King County is not proposing any significant changes or revisions to the capital program. This initial report will provide the Board of Supervisors with the following information:

- (1) An overview of the 6-year capital program and the public safety risks it is intended to address.
- (2) Augment baseline budget and scope information approved in the 2008 budget with additional information regarding project milestones and schedules.
- (3) Identify potential revisions to scope, schedule, and budget that will likely be included in the 2009 budget and work program that will be presented to the Board of Supervisors.

In addition, any guidance or suggestions from the Board of Supervisors to ensure that future reports are responsive to both the terms of the ILA and the information needs of the Board of Supervisors is appreciated.

III. Capital Program Objectives

Projects proposed in the KCFCZD's capital program are intended to reduce risks to public health, safety, and critical public infrastructure from flooding, erosion, and rapid channel migration. A detailed description of flood hazard management conditions and objectives for each major river system is available in King County's 2006 Flood Hazard Management Plan, which serves as the KCFCZD's Comprehensive Plan. The KCFCZD's capital program fulfills one or more of the following flood hazard management objectives:

- Repair, rehabilitate, and improve flood facility protection through major commercial, industrial and residential areas,
- Reducing hazards by removing flood, erosion, and landslide prone residential structures,
- Improving flood water conveyance and capacity,
- Providing safe access to homes and businesses by protecting key transportation routes.

A major focus of the 2008 work program is repairing flood protection facilities damaged in the November 2006 floods. King County experienced \$33 million in damages to flood protection facilities as a result of this federally declared disaster, and the Water and Land Resources Division has been coordinating with federal agencies to assess damage sites, scope repairs, and identify potential partnerships to complete the repairs. Cooperative Agreements with the Army Corps of Engineers through the PL 84-99 Emergency Assistance Program will leverage approximately \$10 million in federal funding, and will be discussed in greater detail later in this report.

IV. Capital Program Review and Evaluation

The proposed capital projects have been reviewed and evaluated through the development and adoption of the KCFCZD's Comprehensive Plan (the 2006 King County Flood Hazard Management Plan), and again under the KCFCZD's governance structure that includes staff-level Basin Technical Committees, elected officials at the Advisory Committee, and the Board of Supervisors.

The 2006 King County Flood Hazard Management Plan is an update of the 1993 King County Flood Hazard Reduction Plan, and the update began in 2003 with extensive outreach that included cities, state and federal agencies, and a separate 13-member citizen advisory committee that met 22 times over 18 months to guide the policies and recommendations in the 2006 Flood Hazard Management Plan. With the formation of the KCFCZD, projects were then reviewed by Basin Technical Committees, comprised of public works staff from jurisdictions throughout King County. Projects were evaluated and prioritized based on criteria and policies identified in the 2006 Flood Hazard Management Plan:

- Severity of flood and/or channel migration risk.
- Consequence if no action is taken to reduce flood risk.
- Urgency, a measure of how quickly an action needs to be taken in order to prevent a risk from growing worse.

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- Opportunity, including the availability of funding and collaborative partnerships to reduce flood risks and potentially support multiple floodplain objectives.
 - Readiness to Proceed, including property ownership issues.

The ranked projects were reviewed and discussed with the Advisory Committee over four meetings in the summer of 2007, and the recommended work program was then presented to and adopted by the Board of Supervisors in the fall of 2007.

V. Capital Project Reporting Elements

The ILA identifies eight elements that should be addressed in this report

Section 7.2.1 An explanation of significant changes to scope, schedule and impact on work plan and budget since last budget approval

The Water and Land Resources Division is not proposing significant changes to scope, schedule, or budget at this time. This report will describe several pending changes that will likely lead to a proposal for schedule and budget changes through the 2009 budget process. These pending changes include the following:

- Capital project impacts from revenue reductions by the removal of the River Improvement Fund levy and allocation of 10% of revenues to the Subregional Opportunity Fund.
- Reduced District expenditures on flood damage repairs as a result of Cooperative Agreements with the Army Corps of Engineers and partnerships with the Federal Emergency Management Agency. The specific terms of these agreements are currently being negotiated with the Federal agencies. The partnership with the Army Corps of Engineers will leverage federal funds to repair flood protection facilities damaged in the November 2006 floods. Repairs conducted through this partnership would be completed by the Army Corps with a 20% local match from the KCFCZD for up to 13 non-federal levee repairs and 100% federal funding for the two federal levee projects (the Tukwila and Horseshoe Bend 205 projects). Repairs under consideration through this partnership with the Corps are listed on Attachment A.
- Completion of the Cedar Grove Acquisition (FL7001) in 2008 and acquisition of adjacent repetitive loss homes (FL7004). As a result of successful negotiations with the landowners, it is anticipated that the Cedar Grove acquisition will be completed and fully expended in 2008, rather than spread over two years.

Section 7.2.2 Identification of revisions to milestones and budget for the current year

There are no proposed revisions to project milestones or budgets for 2008. Attachment B provides quarterly milestones for each project. Project construction and close-out milestones assume timely completion of project design and permits.

Section 7.2.3 A proposal for revisions to scope, budget, and schedule.

There are no proposed revisions to scope, budget, or schedule. As part of the 2009 budget process we will be proposing changes that are responsive to the impacts of reduced revenues and pending partnerships with the Federal agencies for flood damage repairs.

Section 7.2.4 A reallocated KCFCZD six-year CIP including all changes to projects, estimated costs, schedules, and scopes of work to be pursued for the current year, and programmed in the remaining years of the six-year program

The Water and Land Resources Division will present a revised six-year CIP as part of the 2009 budget process. The revised six-year CIP will reflect removal of RIF and the reallocation of 10% of the District's revenues to the Opportunity Fund. The Opportunity Fund will enable additional flood protection activities that are responsive to the needs of individual jurisdictions. These revisions will result in removal of approximately 20 capital projects from the 10-year capital projects list and delayed implementation of another 25 projects within the 10-year planning horizon. While cost-sharing of flood damage projects with the federal agencies will mitigate some of these effects, it will not be sufficient to offset the impact of revenue reductions.

Section 7.2.5 A justification for each project postponement or acceleration and substitution

There are no proposed postponements, accelerations, or substitutions at this time. The following potential changes may be included in the 2009 budget process:

- The removal of RIF and the allocation of 10% of revenues to the Opportunity Fund reduce revenues by approximately \$6.5 million per year. This will result in implementation of fewer projects within the 6-year CIP and the 10-year financial plan, and delays to some projects to avoid a deficit in any given year.
- The Cedar Grove Acquisition (FL7001) is budgeted over 2008 and 2009. As a result of successful negotiations with the landowner, it is anticipated that this project will be completed and fully expended in 2008. This project confers significant flood risk reduction benefits while also supporting public health, affordable housing, and habitat objectives. The acquisition of the Cedar Grove Mobile Home Park will remove 52 residential structures from an area that has experienced extensive and frequent flooding, and includes relocation of displaced residents to housing that is equal or superior to their existing residence, and in a safer location. A description of the project, as well as past news articles describing the impacts of flooding on residents is available at: <http://www.metrokc.gov/dnrp/wlr/flood/flood-control-zone-district/cedar-grove-acquisition.aspx>

Section 7.2.6 A revised financial plan

The financial plan will be updated via the 2009 budget process to reflect the pending changes discussed in this report. The adopted 2008 financial plan is included for reference as Attachment C.

Section 7.2.7 An accounting summary of the current project status and the amount of unexpended project budget balance by project phase and revenue for each project in the current year of the program

Current project status is summarized in Attachment A. budget balance and revenue are included in Attachment D.

Section 7.2.8 Identification of which projects will commence construction in the current budget year within the constraints of the total current year fund appropriation

Projects proposed for construction in 2008 are listed in Attachment A.

King County Flood Control Zone District Capital Project Implementation Report – List of Attachments

Attachment A: King County – US Army Corps of Engineers Proposed 2008 King County Levee Repair Projects

Attachment B: King County Flood Control Zone District 2008 CIP and Flood Damage Repair Projects

Attachment C: 2008 Adopted Financial Plan

Attachment D: 2008 Capital Project Budget Balance by Phase and Revenue

Attachment A: King County – US Army Corps of Engineers Proposed 2008 King County Levee Repair Projects

#	Project	River	Levee Type	Estimated Repair Cost	Local Cost Share Required?	Scheduled Construction Start Date	November 2006 Flood Damage Description
1	Riverbend	Snoqualmie	Non-Fed	\$70,000	Yes	July 1, 2008	Damaged downstream end (200') of levee
2	Mason-Thorson Ext	Snoqualmie	Non-Fed	\$140,000	Yes	July 1, 2008	Loss of 200' of toe and slope rock
3	Mason-Thorson Ells	Snoqualmie	Non-Fed	\$200,000	Yes	July 1, 2008	Erosion and scour along the lower face slope protection and into the bank, extending approximately 200'
4	Si View Park	Snoqualmie	Non-Fed	\$70,000	Yes	July 1, 2008	Damage to toe of facility in front of apartments
5	Aldair	Snoqualmie	Non-Fed	\$100,000	Yes	July 1, 2008	Backslope erosion near downstream end of facility
6	McElhoe Pearson	Snoqualmie	Non-Fed	\$100,000	Yes	July 1, 2008	Loss of toe rock and backslope scour – 500' toe rock and 1,500' backslope scour
7	Raging Bridge to Bridge LB	Raging	Non-Fed	\$50,000	Yes	July 1, 2008	Levee suffered toe scour and toe rock missing
8	Raging Bridge to Mouth RB	Raging	Non-Fed	\$65,000	Yes	July 1, 2008	Levee suffered toe scour and toe rock missing
9	Tukwila 205	Green	Federal	\$1,000,000	No	August 4, 2008	Localized lower slope and toe erosion, some localized lower slope slumping present at several locations along outer bends, total impacted length is approximately 2000'
10	Dykstra, LB	Green	Non-Fed	\$370,000	Yes	August 4, 2008	Lower slope and toe erosion, localized minor slumping
11	Kent Shops – Narita	Green	Non-Fed	\$5,300,000	Yes	August 4, 2008	Lower slope erosion and undercutting of toe, mid-slope and upper slope slumping, sinkholes developing, deep-

Attachment A: King County – US Army Corps of Engineers Proposed 2008 King County Levee Repair Projects

#	Project	River	Levee Type	Estimated Repair Cost	Local Cost Share Required?	Scheduled Construction Start Date	November 2006 Flood Damage Description
							seated cracks developing in paved trail section
12	Myers Golf	Green	Non-Fed	\$2,000,000	Yes	August 4, 2008	Lower slope and toe erosion, localized minor slumping
13	Galli's Levee	Green	Non-Fed	\$1,200,000	Yes	August 4, 2008	Lower slope and toe erosion, localized minor slumping
14	Dorre Don	Cedar	Non-Fed	\$100,000	Yes	July 1, 2008	Sloughing and toe scour along left bank – 100' bank sloughing and 250' toe scour
15	Horseshoe Bend 205	Green	Federal	\$1,200,000	No	August 4, 2008	Lower slope erosion and undercutting of toe, mid-slope and upper slope slumping, sinkholes developing, deep-seated cracks developing in paved trail section

**Attachment B: King County Flood Control Zone District
2008 CIP and Flood Damage Repair Projects**

Basin	River	Fund	Project Number	Project Name	Action Type	Project Description	Planned Implementation Phases by Quarter						Status /Comments	
							Feasibility	Preliminary Investigation & Planning / Negotiations	Conceptual Design, Studdies, Alternatives Analysis	Preliminary Design & Permitting	Final Design, Plans, Estimates & Contracting / Acquisition	Construction / Elevations / Demolition / Relocations		Closeout
Cedar	Sammamish	3571	FL5001	Willowmoor Floodplain Restoration	Capital Improvement Project	Reconfigure the outlet of Lake Sammamish to improve conveyance and reduce flooding problems for residences around the lake.	1-2	2-3	2-3	3-4	2009	2010	2010	Begin design 2Q-3Q 2008
Cedar	Issaquah Creek	3571	FL6001	Issaquah Creek Streambank Stabilization	Capital Improvement Project	Stabilize river bank at three sites along Issaquah Creek where roads and other infrastructure are at risk from erosion.	1	1	2	2	3	3	4	CPS feasibility & design underway
Cedar	Cedar	3571	FL7001	Cedar Grove Mobile Home Park Acquisition	Acquisition	Purchase homes and property, and relocate residents that are subject to extreme flooding.	1	1	1	2	2	2008-2009	2009	Negs underway; offer Feb/March; relocate tenant in Summer
Cedar	Cedar	3571	FL7002	Cedar Rapids Levee Setback	Capital Improvement Project	Provide local match for \$1.5 million Salmon Recovery Funding Board grant to set back levee and improve flood conveyance and capacity.	1	1	1	1-2	3	3	4	Permitting and design, construction summer of 2008
Cedar	Cedar	3571	FL7004	Cedar River Repetitive Loss Mitigation	Acquisition	Purchase or elevate nine repetitive loss properties to mitigate flood risks.	1	2-4	2-4	2-4	2-4	2-4	2009	Negotiating with 3 willing landowners
Cedar	Cedar	3571	FL7005	Elliott Bridge Levee Setback and Acquisition	Acquisition	Complete hazard mitigation projects (buyouts, levee setback, etc) for repetitive loss reach currently constrained by armored banks that do not offer adequate flood risk reduction in a residential area.	1-2	2-3	2-3	3-4	2009	2010	2010	Federal PDM grant submitted
Cedar	Cedar	3571	FL7006	Rainbow Bend Levee Setback and Floodplain Reconnection	Capital Improvement Project	Setback levee to improve conveyance and floodplain capacity to protect critical public facilities (SR 169 and the Cedar River trail).	1-2	2-3	2-3	3-4	2009	2010	2010	Feasibility and design in cooperation with City of Seattle
Cedar	Cedar	3571	FL7008	Banchero-Barnes Revetment	Flood Damage Repair	Complete Cedar River flood protection facility repair projects to protect critical public facilities.	1	1	2	2	2	3	4	FEMA funding request denied; pursue design/construction
Cedar	Cedar	3571	FL7009	Belmondo Revetment	Flood Damage Repair	Complete Cedar River flood protection facility repair projects to protect critical public facilities.	1	1	2	2	2	3	4	FEMA funding request denied; pursue design/construction
Cedar	Cedar	3571	FL7010	Cedar River Trail Site 2 Revetment	Flood Damage Repair	Complete Cedar River flood protection facility repair projects to protect critical public facilities.	1	1	2	2	2	3	4	FEMA funding tentatively approved; pursue design/construction
Cedar	Cedar	3571	FL7011	Dorre-Don	Flood Damage Repair	Complete Cedar River flood protection facility repair projects to protect critical public facilities.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Green	Green	3180	E47111	Fenster Levee Setback	Capital Improvement Project	Levee setback and biostabilization.	1	1	2	2	3	3	4	Construction 2008; Auburn SRFB funded
Green	Puget Sound	3571	FL8002	Alaskan Way Seawall Replacement Feasibility and Design	Technical Study	Feasibility and design analysis for the seawall replacement. Purpose of replacement is to protect transportation, utilities, and private infrastructure.	1	1	--	--	--	--	4	Working with City of Seattle to draft ILA during 1Q08
Green	Green	3571	FL8005	Nursing Home Levee	Capital Improvement Project	Rehabilitate levees to reduce the risk of flooding in the urban residential areas of Kent and Renton.	1	1	2	2	3	3	4	Begin design 2Q-3Q 2008
Green	Green	3571	FL8006	104th Ave SE Revetment Mitigation	Flood Damage Repair	Complete flood protection facility repair projects to protect commercial area throughout lower Green River.	1	1	2	2	3	3	4	Design and permitting underway
Green	Green	3571	FL8007	Dykstra Revetment	Flood Damage Repair	Complete flood protection facility repair projects to protect commercial area throughout lower Green River.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Green	Green	3571	FL8008	Foster Golf Revetment & Tukwila 205 Tree Cutting Mitigation	Flood Damage Repair	Complete flood protection facility repair projects to protect commercial area throughout lower Green River.	1	1	2	2	3	3	4	FEMA funding request approved; pursue design/construction
Green	Green	3571	FL8009	Galli's Section	Flood Damage Repair	Complete flood protection facility repair projects to protect commercial area throughout lower Green River.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Green	Green	3571	FL8010	Horeshoe Bend 205	Flood Damage Repair	Complete flood protection facility repair projects to protect commercial area throughout lower Green River.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Green	Green	3571	FL8011	Kent Shops-Narita	Flood Damage Repair	Complete flood protection facility repair projects to protect commercial area throughout lower Green River.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction

**Attachment B: King County Flood Control Zone District
2008 CIP and Flood Damage Repair Projects**

Basin	River	Fund	Project Number	Project Name	Action Type	Project Description	Feasibility	Preliminary Investigation & Planning / Negotiations	Conceptual Design, Studdies, Alternatives Analysis	Preliminary Design & Permitting	Final Design, Plans, Estimates & Contracting / Acquisition	Construction / Elevations / Demolition / Relocations	Closeout	Status /Comments
Green	Green	3571	FL8012	Myer's Golf Levee	Flood Damage Repair	Complete flood protection facility repair projects to protect commerical area throughout lower Green River.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Green	Green	3571	FL8013	Tukwila 205	Flood Damage Repair	Complete flood protection facility repair projects to protect commerical area throughout lower Green River.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Skykomish	Miller River	3571	FL0001	Miller River Home Buyout	Acquisition	Purchase and remove homes at risk from flood hazards.	1	2-4	2-4	2-4	2-4	2-4	4	Assess landowner willingness 1Q-2Q 2008
Snoqualmie	Snoqualmie	3180	A47101	Snoqualmie 205 Downstream Assistance Program	Elevation	Elevate homes at high risk of flooding.	1	1	2	2	3	3	4	Elevations in progress
Snoqualmie	Snoqualmie	3180	E47112	Snoqualmie Basin FMA Home Elevation Project	Elevation	Elevate homes at high risk of flooding.	1	1	1-3	1-3	1-3	1-3	4	Elevations in progress
Snoqualmie	Upper Snoqualmie	3571	FL1002	North Bend Area Residential Flood Mitigation	Elevation	Reduce flood risks to homes in the North Bend area. Initially focus on five unmitigated repetitive loss properties and surrounding areas.	1-2	2-3	2-3	3-4	2009	2010	2010	Internal ILA discussion pending
Snoqualmie	Upper Snoqualmie	3571	FL1003	South Fork Levee System Improvements	Capital Improvement Project	Rebuild and strengthen selected portions of the existing levee system to maintain current preferential protection of the more heavily developed parts of the City of North Bend.	1-2	2-3	2-3	3-4	2009	2010	2010	Develop scope during 1Q 2008; contract during 2Q 2008
Snoqualmie	Middle Fork Snoqualmie	3571	FL1007	Mason Thorson Ells	Flood Damage Repair	Complete Middle Fork Snoqualmie flood protection facility repair projects to protect residential area.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Snoqualmie	Middle Fork Snoqualmie	3571	FL1008	Mason Thorson Extension	Flood Damage Repair	Complete Middle Fork Snoqualmie flood protection facility repair projects to protect residential area.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Snoqualmie	Middle Fork Snoqualmie	3571	FL1009	Middle Fork Snoqualmie Large Wood Mitigation	Flood Damage Repair	Complete Middle Fork Snoqualmie flood protection facility repair projects to protect residential area.	1	1	2	2	2	3	4	Mitigation for MT Ells and MT Extension (Corps) Repairs
Snoqualmie	Snoqualmie	3571	FL1010	Sinnera Quale Upper Revetment	Flood Damage Repair	Complete Snoqualmie River flood protection facility repair projects.	1	1	2	2	3	3	4	FEMA funding request denied; pursue TBD
Snoqualmie	Snoqualmie	3571	FL1011	Snoqualmie 205 Left Revetment	Flood Damage Repair	Complete Snoqualmie River flood protection facility repair projects.	1	1	2	2	3	3	4	FEMA funding approved; feasibility and design 2Q08; consult w/ PSE & Corps
Snoqualmie	South Fork Snoqualmie	3571	FL1012	Allen Revetment	Flood Damage Repair	Complete South Fork Snoqualmie River flood protection facility repair projects to protect major public infrastructure and commercial and residential area.	1	1	2	2	3	3	4	FEMA funding request denied; pursue design/construction
Snoqualmie	Upper Snoqualmie	3571	FL1013	O'bert Levee	Flood Damage Repair	Complete Upper Snoqualmie Mainstem River flood protection facility repair project to protect residential area.	1	1	2	2	3	3	4	FEMA funding request denied; pursue design/construction
Snoqualmie	Upper Snoqualmie	3571	FL1014	Riverbend	Flood Damage Repair	Complete Upper Snoqualmie Mainstem River flood protection facility repair project to protect residential area.	1	1	2	2	2	3	4	2008 construction
Snoqualmie	Upper Snoqualmie	3571	FL1015	Si View Park	Flood Damage Repair	Complete Upper Snoqualmie Mainstem River flood protection facility repair project to protect residential area.	1	1	2	2	2	3	4	2008 construction
Snoqualmie	South Fork Snoqualmie	3571	FL1016	Shamrock Park HMGP Elevation Project	Elevation	Elevate homes at high risk of flooding.	--	1	2	2	3	3	4	HMGP App pending/prelim approval
Snoqualmie	Upper Snoqualmie	3571	FL1017	Kimball Creek Drainage Study & Improvements	Technical Study	Improve drainage on Kimball Creek.	--	1	2	2	3	3	4	Will need appropriation authority for \$30K Kimball Ck FCZD funds
Snoqualmie	Lower Snoqualmie	3571	FL2001	Aldair Buyout	Acquisition	Purchase and remove existing homes from low-lying ground immediately behind the deteriorating Aldair levee.	1	2-4	2-4	2-4	2-4	2-4	4	Assess landowner willingness 1Q-2Q 2008
Snoqualmie	Lower Snoqualmie	3571	FL2003	Neal Road Relocation	Capital Improvement Project	Relocate the north end of Neal Road away from eroding riverbank. Road is currently closed due to subgrade damage, limiting emergency access to frequently flooded farms.	1	1	2	2	3	3	4	Roads design/permit; Summer 2008 const. planned
Snoqualmie	Lower Snoqualmie	3571	FL2006	McElhoe Pearson	Flood Damage Repair	Complete Lower Snoqualmie River flood protection facility repair projects.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Snoqualmie	Lower Snoqualmie	3571	FL2007	Aldair	Flood Damage Repair	Complete Lower Snoqualmie River flood protection facility repair projects.	1	1	2	2	2	3	4	2008 construction

**Attachment B: King County Flood Control Zone District
2008 CIP and Flood Damage Repair Projects**

Basin	River	Fund	Project Number	Project Name	Action Type	Project Description	Feasibility	Preliminary Investigation & Planning / Negotiations	Conceptual Design, Studdies, Alternatives Analysis	Preliminary Design & Permitting	Final Design, Plans, Estimates & Contracting / Acquisition	Construction / Elevations / Demolition / Relocations	Closeout	Status /Comments
Snoqualmie	Tolt	3571	FL3002	Tolt River Supplemental Study	Technical Study	Feasibility study on cumulative impacts of Lower Tolt Acquisition, Tolt River SR 203 to Trail Bridge Floodplain Reconnection, Tolt River Mile 1.1 Levee Setback, and Tolt River Mouth to SR 203 Levee Setback.	--	1	2	2	3	3	4	Develop scope w/ Carnation 2Q08; consult contract EOY08
Snoqualmie	Raging	3571	FL4001	Alpine Manor Mobile Home Park Neighborhood Buyout	Acquisition	Purchase and remove homes, and relocate residents at risk from flooding and severe channel migration.	2	2-4	2-4	2-4	2-4	2-4	4	Assess landowner willingness 1Q-2Q 2008
Snoqualmie	Raging	3571	FL4004	Arruda Revetment	Flood Damage Repair	Complete Raging River flood protection facility repair projects to protect residential areas.	1	1	2	2	2	3	4	FEMA funding request denied; pursue design/construction
Snoqualmie	Raging	3571	FL4005	Bryce Bump Training Levee Revetment	Flood Damage Repair	Complete Raging River flood protection facility repair projects to protect residential areas.	1	1	2	2	3	3	4	FEMA funding request denied; pursue design/construction
Snoqualmie	Raging	3571	FL4006	Preston Fall City Lowest Revetment	Flood Damage Repair	Complete Raging River flood protection facility repair projects to protect residential areas.	1	1	2	2	3	3	4	FEMA funding request denied; pursue design/construction
Snoqualmie	Raging	3571	FL4007	Raging Bridge to Bridge Left	Flood Damage Repair	Complete Raging River flood protection facility repair projects to protect residential areas.	1	1	2	2	2	3	4	2008 construction
Snoqualmie	Raging	3571	FL4008	Raging Bridge to Mouth Right	Flood Damage Repair	Complete Raging River flood protection facility repair projects to protect residential areas.	1	1	2	2	2	3	4	Corps of Engineers PL84-99 Repair; 2008 construction
Snoqualmie	Raging	3571	FL4009	Waring Revetment	Flood Damage Repair	Complete Raging River flood protection facility repair projects to protect residential areas.	1	1	2	2	3	3	4	FEMA funding request denied; pursue design/construction
Snoqualmie	Raging	3571	FL4011	Upper Preston HMGP Acquisition Project	Acquisition	Purchase and remove homes at high risk of flooding.	1	1	2	2	3	3	4	HMGP App pending/prelim approval
Snoqualmie	Tolt	3571	Pending	Tolt River Road Shoulder Protection	Capital Improvement Project	Stabilize the Tolt River Road to protect the road from active channel migration.	1-2	2-3	2-3	3-4	2009	2010	2010	Begin design 2Q-3Q 2008; 2009-2010 construction
White	White	3571	FL9001	County Line to A-Street Flood Conveyance Improvement	Capital Improvement Project	Reduce flood-related risk to residential area by purchasing flood-prone property and providing conveyance through an existing levee into adjacent floodplain and wetlands.	1-2	2-3	2-3	3-4	2009	2010	2010	Design underway; assess landowner willingness 1Q-2Q 2008.
White	White	3571	FL9002	Red Creek Acquisitions	Acquisition	Remove homes subject to flooding and channel migration hazards.	1-2	2-4	2-4	2-4	2-4	2-4	4	Assess landowner willingness 1Q-2Q 2008
White	White	3571	FL9003	Stuck River Drive	Flood Damage Repair	Replace 300 feet of eroded revetment with biostabilized riverbank.	1	1	2	2	3	3	4	Design underway; acquiring easement from Auburn
White	White	3571	FL9004	White-Greenwater Acquisition	Acquisition	Purchase and remove homes subject to flooding and erosion hazards.	1	1	2	2	2	3	4	Assess landowner willingness 1Q-2Q 2008

Attachment C:

King County Flood Control Zone District Capital Fund (3571) Financial Plan -- 2008 Adopted

	2007 Actual	2008 Adopted	2009 Projected	2010 Projected	2011 Projected	2012 Projected	2013 Projected
Beginning Fund Balance	0	0	9,977,252	8,620,855	11,080,495	9,273,412	3,208,799
Revenue							
Flood District Levy ¹	0	24,542,499	27,772,000	28,416,000	29,077,500	29,754,525	30,429,301
Interest Earnings ²	0	640,237	1,486,143	1,467,468	1,061,331	826,200	611,425
RIF/ICRIF ³	0	0	0	0	0	0	0
FEMA Public Assistance ⁴	0	0	3,000,000	3,000,000			
Grants ⁵	0	0	1,279,556	1,314,556	1,350,556	1,386,556	1,424,556
Total Revenue	0	25,182,736	33,537,698	34,198,023	31,489,386	31,967,280	32,465,282
Expenditure							
SF Skykomish River Basin	0	(764,606)	(27,699)	(85,433)	(97,307)	(150,062)	(771,392)
Snoqualmie River Basin	0	(6,670,788)	(17,553,148)	(9,420,684)	(7,586,881)	(12,072,620)	(3,194,728)
Cedar River Basin	0	(5,548,516)	(6,238,806)	(3,630,194)	(10,002,025)	(1,948,103)	(4,478,494)
Green River Basin	0	(3,761,587)	(12,013,174)	(20,576,444)	(18,726,697)	(27,063,410)	(29,772,815)
White River Basin	0	(526,987)	(2,012,940)	(1,058,548)	0	0	(408,120)
Project Contingency	0	(860,000)	0	0	0	0	0
Capital Budget	0	(18,132,484)	(37,845,767)	(34,771,303)	(36,412,910)	(41,234,195)	(38,625,549)
Planned Underexpenditure ⁶	0	2,927,000	2,951,672	3,032,919	3,116,441	3,202,301	3,290,565
<i>Capital Expenditure</i>	0	<i>(15,205,484)</i>	<i>(34,894,095)</i>	<i>(31,738,384)</i>	<i>(33,296,469)</i>	<i>(38,031,894)</i>	<i>(35,334,984)</i>
Ending Fund Balance	0	9,977,252	8,620,855	11,080,495	9,273,412	3,208,799	339,097
Capital Reserve for Outyear Projects ⁷	0	(9,977,252)	(8,620,855)	(11,080,495)	(9,273,412)	(3,208,799)	(339,097)
Undesignated Fund Balance	0	0	0	0	0	0	0

Notes

- 1 Transfer from the KC Flood Control Zone District Levy fund. Primarily the levy revenue plus anticipated interest earnings and, in 2008, the remaining fund balance for the now defunct Green River Flood Control Zone District.
- 2 Interest earnings are calculated as the midpoint between beginning and ending fund balance based on expected cash flows using the Office of Management & Budget forecasted interest rates.
- 3 RIF Levy revenue removed by King County Council.
- 4 Anticipated assistance from FEMA for November, 2006 storm.
- 5 Grants approximated by taking 10-year average and spreading over remaining nine years of flood district planning horizon.
- 6 Underexpenditure planned to account for loss of RIF Levy revenue.
- 7 "Capital Reserves for Outyear Projects" is the remaining levy collection held for upcoming project construction within the 10-year project planning horizon.

Attachment D: 2008 Capital Project Budget Balance by Phase (Option) and Revenue

Project	Description	Optn	Option Description	Budget	Expenditure	Remaining
SKYKOMISH/MILLER RIVERS						
FL0001	MILLER RIVER HOME BUYOUT	002	ACQUISTION	\$655,864	\$0	\$655,864
FL0001	MILLER RIVER HOME BUYOUT	003	CONSTRUCTION	\$98,127	\$0	\$98,127
FL0001	MILLER RIVER HOME BUYOUT	007	COUNTY FORCE DESIGN	\$10,615	\$0	\$10,615
UPPER SNOQUALMIE RIVER						
FL1000	UPPER SNOQ R FLOOD PROTCT	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL1000	UPPER SNOQ R FLOOD PROTCT	002	ACQUISTION	\$0	\$0	\$0
FL1000	UPPER SNOQ R FLOOD PROTCT	005	CONTINGENCY	\$0	\$0	\$0
FL1000	UPPER SNOQ R FLOOD PROTCT	006	ARTISTIC FURNISHINGS	\$14,971	\$0	\$14,971
FL1001	MF SNOQ FLOOD REPAIRS	002	ACQUISTION	\$0	\$2,960	(\$2,960)
FL1001	MF SNOQ FLOOD REPAIRS	005	CONTINGENCY	\$29,981	\$0	\$29,981
FL1001	MF SNOQ FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$1,679	(\$1,679)
FL1001	MF SNOQ FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$136,278	\$100	\$136,178
FL1002	N BEND RESID FLOOD MITGTN	005	CONTINGENCY	\$45,944	\$0	\$45,944
FL1002	N BEND RESID FLOOD MITGTN	006	ARTISTIC FURNISHINGS	\$0	\$2,703	(\$2,703)
FL1002	N BEND RESID FLOOD MITGTN	007	COUNTY FORCE DESIGN	\$221,610	\$0	\$221,610
FL1003	SF LEVEE SYSTEM IMPROVE	005	CONTINGENCY	\$47,956	\$0	\$47,956
FL1003	SF LEVEE SYSTEM IMPROVE	006	ARTISTIC FURNISHINGS	\$0	\$2,821	(\$2,821)
FL1003	SF LEVEE SYSTEM IMPROVE	007	COUNTY FORCE DESIGN	\$231,319	\$207	\$231,112
FL1004	SF SNOQ R FLOOD REPAIRS	002	ACQUISTION	\$0	\$6,219	(\$6,219)
FL1004	SF SNOQ R FLOOD REPAIRS	005	CONTINGENCY	\$132,053	\$0	\$132,053
FL1004	SF SNOQ R FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$7,768	(\$7,768)
FL1004	SF SNOQ R FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$636,959	\$5,433	\$631,526
LOWER SNOQUALMIE RIVER						
FL2000	LWR SNOQ R FLOOD PROTECT	001	MASTER PLAN & DESIGN	\$167,532	\$0	\$167,532
FL2000	LWR SNOQ R FLOOD PROTECT	002	ACQUISTION	\$0	\$0	\$0
FL2000	LWR SNOQ R FLOOD PROTECT	003	CONSTRUCTION	\$0	\$0	\$0
FL2000	LWR SNOQ R FLOOD PROTECT	005	CONTINGENCY	\$0	\$0	\$0
FL2000	LWR SNOQ R FLOOD PROTECT	006	ARTISTIC FURNISHINGS	\$36,809	\$0	\$36,809
FL2001	ALDAIR BUYOUT	002	ACQUISTION	\$257,360	\$0	\$257,360
FL2002	LWR SNOQ R FLOOD REPAIRS	002	ACQUISTION	\$0	\$1,888	(\$1,888)
FL2002	LWR SNOQ R FLOOD REPAIRS	005	CONTINGENCY	\$313,045	\$0	\$313,045
FL2002	LWR SNOQ R FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$18,896	(\$18,896)
FL2002	LWR SNOQ R FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$1,508,980	\$2,042	\$1,506,938
FL2003	NEAL ROAD RELOCATION	003	CONSTRUCTION	\$1,037,722	\$0	\$1,037,722
FL2003	NEAL ROAD RELOCATION	005	CONTINGENCY	\$276,047	\$0	\$276,047
FL2003	NEAL ROAD RELOCATION	006	ARTISTIC FURNISHINGS	\$0	\$16,238	(\$16,238)
FL2003	NEAL ROAD RELOCATION	007	COUNTY FORCE DESIGN	\$292,639	\$621	\$292,018
FL2003	NEAL ROAD RELOCATION	010	CONCEPTUAL DESIGN	\$0	\$15,206	(\$15,206)
FL2004	TOLT R SUPPLEMENTAL STUDY	006	ARTISTIC FURNISHINGS	\$0	\$1,675	(\$1,675)
TOLT RIVER						
FL3000	TOLT RIVER FLOOD PROTECT	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL3000	TOLT RIVER FLOOD PROTECT	002	ACQUISTION	\$0	\$0	\$0
FL3000	TOLT RIVER FLOOD PROTECT	005	CONTINGENCY	\$0	\$0	\$0
FL3000	TOLT RIVER FLOOD PROTECT	006	ARTISTIC FURNISHINGS	\$1,050	\$0	\$1,050
FL3001	TOLT RIVER FLOOD REPAIRS	005	CONTINGENCY	\$18,749	\$0	\$18,749
FL3001	TOLT RIVER FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$1,050	(\$1,050)
FL3001	TOLT RIVER FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$85,222	\$0	\$85,222
FL3003	TOLT R RD SHOULDER PRTCTN	007	COUNTY FORCE DESIGN	\$0	\$157	(\$157)
RAGING RIVER						
FL4000	RAGING R FLOOD PROTECT	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL4000	RAGING R FLOOD PROTECT	002	ACQUISTION	\$0	\$0	\$0
FL4000	RAGING R FLOOD PROTECT	005	CONTINGENCY	\$0	\$0	\$0
FL4000	RAGING R FLOOD PROTECT	006	ARTISTIC FURNISHINGS	\$5,039	\$0	\$5,039
FL4001	ALPINE MANOR MOB PRK ACQ	002	ACQUISTION	\$626,606	\$0	\$626,606
FL4002	RAGING R FLOOD REPAIRS	002	ACQUISTION	\$0	\$7,336	(\$7,336)
FL4002	RAGING R FLOOD REPAIRS	005	CONTINGENCY	\$85,658	\$0	\$85,658
FL4002	RAGING R FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$5,039	(\$5,039)
FL4002	RAGING R FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$413,177	\$4,545	\$408,632
SAMMAMISH RIVER						
FL5000	SAMMAMISH R FLOOD PROTECT	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL5000	SAMMAMISH R FLOOD PROTECT	005	CONTINGENCY	\$0	\$0	\$0
FL5000	SAMMAMISH R FLOOD PROTECT	006	ARTISTIC FURNISHINGS	\$3,296	\$0	\$3,296
FL5001	WILLOWMOOR FLDPLAIN REST	005	CONTINGENCY	\$56,038	\$0	\$56,038
FL5001	WILLOWMOOR FLDPLAIN REST	006	ARTISTIC FURNISHINGS	\$0	\$3,296	(\$3,296)
FL5001	WILLOWMOOR FLDPLAIN REST	007	COUNTY FORCE DESIGN	\$270,300	\$0	\$270,300
ISSAQUAH CREEK						
FL6000	ISSAQUAH CR FLOOD PROTECT	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL6000	ISSAQUAH CR FLOOD PROTECT	002	ACQUISTION	\$0	\$0	\$0
FL6000	ISSAQUAH CR FLOOD PROTECT	005	CONTINGENCY	\$0	\$0	\$0
FL6000	ISSAQUAH CR FLOOD PROTECT	006	ARTISTIC FURNISHINGS	\$581	\$0	\$581
FL6001	ISSAQUAH CR STRMBANK STAB	005	CONTINGENCY	\$9,871	\$0	\$9,871
FL6001	ISSAQUAH CR STRMBANK STAB	006	ARTISTIC FURNISHINGS	\$0	\$581	(\$581)
FL6001	ISSAQUAH CR STRMBANK STAB	007	COUNTY FORCE DESIGN	\$47,616	\$0	\$47,616

CEDAR RIVER						
FL7000	CEDAR R FLOOD PROTECTION	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL7000	CEDAR R FLOOD PROTECTION	002	ACQUISTION	\$0	\$0	\$0
FL7000	CEDAR R FLOOD PROTECTION	003	CONSTRUCTION	\$0	\$0	\$0
FL7000	CEDAR R FLOOD PROTECTION	005	CONTINGENCY	\$0	\$0	\$0
FL7000	CEDAR R FLOOD PROTECTION	006	ARTISTIC FURNISHINGS	\$5,039	\$0	\$5,039
FL7001	CEDAR GROVE MOBILE ACQ	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL7001	CEDAR GROVE MOBILE ACQ	002	ACQUISTION	\$1,217,495	\$1,042	\$1,216,453
FL7001	CEDAR GROVE MOBILE ACQ	007	COUNTY FORCE DESIGN	\$0	\$4,495	(\$4,495)
FL7002	CEDAR RAPIDS LEVEE SETBCK	005	CONTINGENCY	\$26,077	\$0	\$26,077
FL7002	CEDAR RAPIDS LEVEE SETBCK	006	ARTISTIC FURNISHINGS	\$0	\$1,534	(\$1,534)
FL7002	CEDAR RAPIDS LEVEE SETBCK	007	COUNTY FORCE DESIGN	\$125,785	\$461	\$125,324
FL7003	CEDAR R FLOOD REPAIRS	002	ACQUISTION	\$0	\$10,754	(\$10,754)
FL7003	CEDAR R FLOOD REPAIRS	005	CONTINGENCY	\$24,923	\$0	\$24,923
FL7003	CEDAR R FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$1,425	(\$1,425)
FL7003	CEDAR R FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$120,219	\$804	\$119,415
FL7004	CEDAR R REP LOSS MITIGATN	002	ACQUISTION	\$2,844,113	\$8,788	\$2,835,325
FL7004	CEDAR R REP LOSS MITIGATN	003	CONSTRUCTION	\$464,387	\$0	\$464,387
FL7004	CEDAR R REP LOSS MITIGATN	007	COUNTY FORCE DESIGN	\$45,998	\$143	\$45,855
FL7004	CEDAR R REP LOSS MITIGATN	013	IN-HOUSE CONSTRUCTION	\$0	\$0	\$0
FL7005	ELLIOTT BR LEVEE SETBACK	002	ACQUISTION	\$101,961	\$0	\$101,961
FL7005	ELLIOTT BR LEVEE SETBACK	006	ARTISTIC FURNISHINGS	\$0	\$1,020	(\$1,020)
FL7005	ELLIOTT BR LEVEE SETBACK	007	COUNTY FORCE DESIGN	\$0	\$2,669	(\$2,669)
FL7005	ELLIOTT BR LEVEE SETBACK	013	IN-HOUSE CONSTRUCTION	\$0	\$2,142	(\$2,142)
FL7006	RAINBOW BND LEVEE SETBACK	005	CONTINGENCY	\$18,013	\$0	\$18,013
FL7006	RAINBOW BND LEVEE SETBACK	006	ARTISTIC FURNISHINGS	\$0	\$1,060	(\$1,060)
FL7006	RAINBOW BND LEVEE SETBACK	007	COUNTY FORCE DESIGN	\$87,947	\$0	\$87,947
GREEN RIVER						
FL8000	GREEN R FLOOD PROTECTION	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL8000	GREEN R FLOOD PROTECTION	002	ACQUISTION	\$0	\$0	\$0
FL8000	GREEN R FLOOD PROTECTION	003	CONSTRUCTION	\$0	\$0	\$0
FL8000	GREEN R FLOOD PROTECTION	005	CONTINGENCY	\$0	\$0	\$0
FL8000	GREEN R FLOOD PROTECTION	006	ARTISTIC FURNISHINGS	\$37,616	\$0	\$37,616
FL8002	AK WY SEAWALL FEAS & DSN	005	CONTINGENCY	\$95,183	\$0	\$95,183
FL8002	AK WY SEAWALL FEAS & DSN	006	ARTISTIC FURNISHINGS	\$0	\$5,599	(\$5,599)
FL8002	AK WY SEAWALL FEAS & DSN	007	COUNTY FORCE DESIGN	\$459,118	\$0	\$459,118
FL8003	GREEN R FLOOD REPAIRS	002	ACQUISTION	\$0	\$36,144	(\$36,144)
FL8003	GREEN R FLOOD REPAIRS	005	CONTINGENCY	\$368,317	\$0	\$368,317
FL8003	GREEN R FLOOD REPAIRS	006	ARTISTIC FURNISHINGS	\$0	\$21,935	(\$21,935)
FL8003	GREEN R FLOOD REPAIRS	007	COUNTY FORCE DESIGN	\$1,701,589	\$20,348	\$1,681,241
FL8004	MYER'S GOLF LEVEE	005	CONTINGENCY	\$101,813	\$0	\$101,813
FL8004	MYER'S GOLF LEVEE	006	ARTISTIC FURNISHINGS	\$0	\$5,989	(\$5,989)
FL8004	MYER'S GOLF LEVEE	007	COUNTY FORCE DESIGN	\$491,096	\$4,264	\$486,832
FL8005	NURSING HOME LEVEE	005	CONTINGENCY	\$54,551	\$0	\$54,551
FL8005	NURSING HOME LEVEE	006	ARTISTIC FURNISHINGS	\$0	\$2,940	(\$2,940)
FL8005	NURSING HOME LEVEE	007	COUNTY FORCE DESIGN	\$263,129	\$2,213	\$260,916
FL8006	SEGALE LEVEE #1	005	CONTINGENCY	\$19,606	\$0	\$19,606
FL8006	SEGALE LEVEE #1	006	ARTISTIC FURNISHINGS	\$0	\$1,153	(\$1,153)
FL8006	SEGALE LEVEE #1	007	COUNTY FORCE DESIGN	\$169,568	\$3,079	\$166,489
WHITE RIVER						
FL9000	WHITE R FLOOD PROTECT	001	MASTER PLAN & DESIGN	\$0	\$0	\$0
FL9000	WHITE R FLOOD PROTECT	002	ACQUISTION	\$0	\$0	\$0
FL9000	WHITE R FLOOD PROTECT	005	CONTINGENCY	\$0	\$0	\$0
FL9000	WHITE R FLOOD PROTECT	006	ARTISTIC FURNISHINGS	\$2,175	\$0	\$2,175
FL9001	COUNTY LN TO A-ST IMPROV	002	ACQUISTION	\$133,530	\$0	\$133,530
FL9001	COUNTY LN TO A-ST IMPROV	006	ARTISTIC FURNISHINGS	\$0	\$1,336	(\$1,336)
FL9001	COUNTY LN TO A-ST IMPROV	007	COUNTY FORCE DESIGN	\$0	\$4,168	(\$4,168)
FL9002	RED CREEK ACQUISITIONS	002	ACQUISTION	\$89,040	\$0	\$89,040
FL9003	WHITE R FLOOD REPAIR	002	ACQUISTION	\$0	\$206	(\$206)
FL9003	WHITE R FLOOD REPAIR	005	CONTINGENCY	\$14,268	\$0	\$14,268
FL9003	WHITE R FLOOD REPAIR	006	ARTISTIC FURNISHINGS	\$0	\$839	(\$839)
FL9003	WHITE R FLOOD REPAIR	007	COUNTY FORCE DESIGN	\$68,820	\$6,813	\$62,007
FL9004	WHITE-GREENWATER ACQ	002	ACQUISTION	\$219,154	\$0	\$219,154
MONITORING/MAINTENANCE						
FLM000	FLOOD CIP MON/MAINT	009	CONST ADMIN/ENGINEERING	\$126,940	\$0	\$126,940
GENERAL						
FLX100	FLOOD DISTRCT CONTINGENCY	005	CONTINGENCY	\$860,000	\$0	\$860,000
Total				\$18,132,484	\$261,821	\$17,870,663