

ATTACHMENT 1: DRAFT 2011 Proposed Capital Program Re-Prioritization Summary
King County Flood Control District Advisory Committee
April 21, 2011

Proposed 2011 Capital Reprioritization Funding Needs

Project #	Location	Project Name	2011 Net Change	Explanation
SWCNTR	Seattle	Seattle Seawall	\$4,250,000	Engineering and design for Seattle Seawall replacement per 2011 FCD Resolution
SPCNTR	Countywide	Suppression Contra	\$3,250,000	Fire Dist Payments to avoid levy pro-rationing in 2011
FL8021	Green	Reddington Reach	\$3,800,000	Acquisition and relocation funding needed for portion of Riverside Mobile Home Park at Reddington Levee
FL7040	Cedar	Cedar Pre-Construction Strategic Acquisition	\$2,400,000	Shift acquisition funds forward to set up capital projects in out-years of CIP
FL7048	Multiple	2011 Flood Damage Repairs	\$1,550,000	January 2011 Flood Damage Repairs at 7 sites on Snoqualmie and Cedar. FEMA reimbursement likely for some projects, revenue not assumed at this time.
FL8038	Green	Green River PL84-99 Mitigation	\$1,100,000	Funding for permit-required mitigation for PL 84-99 tree removal in 2008-9.
FL3005	Tolt	San Souci Neighborhood Buyout	\$1,000,000	Acquisition funding in response to landowner willingness
FL1019	Upper Snoqualmie	Middle Fork Levee System Capacity Improvements	\$600,000	Shift 2012 acquisition funds forward to take advantage of potential landowner interest.
FL8036	Green	Lower Russell/Holiday	\$600,000	Funding for near-term acquisition opportunity; full construction costs in out-years of CIP.
FL2001	Lower Snoqualmie	Aldair/Fall City Buyout	\$500,000	Acquisition funding in response to landowner willingness
FL8041	Green	Horseshoe Bend Acquisition And Setback	\$400,000	Funding to support acquisition efforts necessary to set back levee throughout Horseshoe Bend.
FL5001	Sammamish	Willowmoor Floodplain Restoration	\$150,000	Funding to match City of Redmond Opportunity Fund for feasibility / design work only. Intent is to seek external funding for Sammamish Transition Zone project based on design work.
		2011 Funding Needs Total:	\$19,600,000	

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Proposed 2011 Capital Reprioritization Funding Solutions

Project #	Location	Project Name	2011 Net Change	Explanation
FL8058	Green	Green Pre-Construction Acquisition	(\$4,900,000)	Reallocate to project line for acquisition needs in 2011: FL8021 Reddington, FL8036 Lower Russell, and FL8041 Horseshoe Bend. Out-year funding to support additional ROW acquisitions on the lower Green.
FLX300	Countywide	PL84-99 Mitigation	(\$2,100,000)	PL 84-99 budget lower than planning level cost estimate. Reallocate from Countywide to Green river since remaining mitigation needs are entirely along the Green (FL8038).
FLC002	Seattle	South Park - Duwamish Backwater Inundation at 4th	(\$2,000,000)	Project re-allocation over 2011-2012 based on schedule update from City of Seattle
FL8037	Green	Upper Russell/Soames-Dolan	(\$1,900,000)	Corps Ecosystem Restoration Program (ERP) project cancelled, so cost-share no longer needed. 2011 amount reduced, but full funding provided over 2011-2013.
FL8017	Green	Briscoe Reach Design (180th To 200th)	(\$1,600,000)	Carryforward sufficient to cover 2011 planning and design needs for this reach, shift this funding to out-year of project.
FL1003	Upper Snoqualmie	South Fork Levee System Improvements	(\$1,400,000)	Carryforward sufficient to cover 2011 planning and design needs for this reach, shift this funding to out-year of project.
FL8063	Green	Reddington Setback Ph II	(\$1,400,000)	Phase 2 schedule adjustment to follow completion of Phase 1.
FL2002	Lower Snoqualmie	Lower Snoqualmie River Flood Damage Repairs	(\$1,100,000)	Sinnera Quale levee repair shifted to separate line item for 2011-2013.
FL8031	Green and Raging	Gateway Lower/Codiga Repair/Preston Fall City Upper	(\$800,000)	Repairs canceled due to engineering review and/or landowner willingness. Project sites will be monitored by flood patrols.
FL7016	Cedar	Multiple	(\$2,800,000)	Design underway for multiple Cedar River projects, construction shifted to 2013.
FL2020	Lower Snoqualmie	Lower Snoqualmie Residential Flood Mitigation	(\$200,000)	Portion of 2011 budget shifted to out years based on existing levels of landowner interest.
		2011 Funding Solutions Total:	(\$20,200,000)	Net increase in 2011 fund balance beyond \$3.5M insurance requirements necessary for construction spike in 2013.