King County Flood Control District

2023 Six-Year Capital Improvement Program

Draft



September 23, 2022

King County Flood Control District 2023 Capital Project Summary

Project Name	Basin	Page	2023 Request	Scope
212th Avenue SE at SR 164 Flood Reduction	White	163	\$0	This project will improve the existing drainage system to reduce flooding and may require off right-of-way improvements.
264TH Avenue NE at SR202 Flood Abatement	Snoqualmie	7	\$0	This project will replace the existing culverts and raise the roadway to eliminate dangerous conditions from over-topping.
334TH Ave SE at SE 43rd St Flood Abatement	Snoqualmie	9	\$0	This project will construct a drainage system to out fall in the Snoqualmie River; no system currently exists.
Allen Lake Outlet Improvements	Cedar	81	\$36,256	This project will evaluate upstream retention/detention options, study road raising options, prepare a Concept Development Report to analyze option(s) and identify the preferred option, and implement the project.
Alpine Manor Mobile Home Park Acquisition	Snoqualmie	11	\$0	This project will acquire and remove most, if not all, of the homes in the Alpine Manor Mobile Home Park, as well as several single family homes in the area in order to permanently remove these structures from areas at high risk for channel migration, avulsion and flooding.
Belmondo Levee 2020 Repair	Cedar	83	\$847,770	This project will repair approximately 50 feet of damage observed near the upstream end of the revetment. Damages include erosion and scour which have resulted in loss of toe and bank rock, oversteepened and undercut banks, and localized bank erosion (scallop).
Bendigo Levee Upper North Bend	Snoqualmie	13	\$0	This project provides cost-share funding to the City of North Bend to setback the Bendigo Upper Levee. The project would reconnect 25 acres of floodplain and construct a new levee that meets current engineering guidelines
Black River Pump Station Control Building Replacement	Green	119	\$959,506	This project will design and build the second phase of renovations to the Black River pump station. Major components include replacement of the control building, replacement of the trash rake system, and replacement of the screen spray system.
Black River Pump Station Fish Passage Improvements	Green	121	\$2,502,589	This project will design and build the fourth phase of renovations to the Black River pump station, revising and replacing the obsolete fish passage systems.
Black River Pump Station High-Use Engines	Green	123	\$635,154	This project will design and build the first phase of renovations to the Black River pump station, replacing the three smaller pump engines which run much more frequently than the other, larger pump engines.
Black River Pump Station Large Engine Replacement	Green	125	\$0	This project will design and replace the large engines and overhaul the large pumps at the Black River pump station.
Black River Pump Station Seismic Upgrades	Green	127	\$226,613	This project will strengthen and improve the structure and subsurface soils at the Black River Pump Station.
Black River Pump Station Support System Upgrades	Green	129	-\$127,751	This project will design and build the third phase of renovations to the Black River pump station, replacing support systems such as engine control panels, cooling systems, oilers and hoists.
Brodell Revetment 2020 Repair	Cedar	85	\$9,403	This project was intended to repair the Brodell Revetment from flood damage, but has since been canceled and the effort has been combined with the Tabor Crowall Repair project.
Cedar River Downstream Improvements	Cedar	87	\$0	This project will improve Cedar Grove Road near Byers Road SE and alleviate roadway flooding by raising the road through the application of a thick layer of overlay.
Cedar River Gravel Removal Renton	Cedar	89	\$0	This project removed gravel along the lower 1.25 miles of the Lower Cedar River in order to maintain 100- year level of flood protection for the City of Renton. The project will also include implementation of several specific mitigation measures to offset environmental impact.
Cedar River Pre- Construction Strategic Acquisition	Cedar	91	\$0	This project will acquire real estate properties that several large Flood District capital projects depend on, namely the levee setback projects at the Herzman, Jan Road, Rutledge-Johnson, Rhode, Getchman, Lower Jones Rd, and Elliot Bridge levee segments. Priorities for acquisition will be directed by the Flood District.
Cedar River Residential Flood Mitigation	Cedar	93	\$1,531,134	This project will acquire flood-prone properties or elevate individual structures in the Cedar River basin to eliminate the risk of flood damage when river flows overtop the existing levees.
Cedar River Trail 5 Revetment 2020 Repair	Cedar	95	\$255,554	This project will repair the flood protection facility Cedar River Trail 5 to address erosion issues along approximately 150 feet of the 300+ foot revetment, near the King County Cedar Mountain Bridge.

Cedar River Trail 5B Revetement 2020 Repair	Cedar	97	\$5,000	This project will repair up to 60-feet of damage on the Cedar River Trail 5B (CRT5B) levee at River Mile 9.8, near a natural gas pipeline operated by the Williams Companies. The damage occurred during the February 2020 flood event on the Cedar River
Central Charges	Countywide	179	\$200,000	This is an administrative project used for incurring expenditures for central costs assigned by the Budget
Charlie Jones Downstream Culvert Repair	White	165	\$555,000	This project will prepare a Concept Development Report to analyze culvert replacement and road-raising options and identify the preferred option(s), analyze upstream and downstream retention/detention impacts, and implement the project. This location crosses the same stream as the project at SE 380th Place at SR 164 (WLRD CIP project 1130561).
Charlie Jones Upstream Culvert Repair	White	167	\$47,000	This project will prepare a Concept Development Report to analyze culvert replacement and road raising options and identify the preferred option(s), and analyze upstream and downstream retention/detention impacts, and implement the project. This location crosses the same stream as the project at SE 38th Street and 176th Avenue SE (WLRD CIP project 1130561).
Circle River Ranch Flood	Snoqualmie	15	\$0	This project will evaluate actions to reduce long term risks from channel migration in the Circle River
City of Snoqualmie Home	Snoqualmie	17	\$1,100,000	This project will elevate several flood-prone homes in the areas around Walnut St and Northern St in the City of Spoqualmie
Desimone Levee Major Repair USACE	Green	131	\$4,743,038	This project will assess the damaged section of Desimone Levee between the two new floodwall segments and recommend possible options for repair. Only the conditions assessment is and some contribution to the project design by the US Army Corps of Engineers is proposed for funding at this time.
Dorre Don Revetment Avulsion Analysis	Cedar	99	\$0	This project will conduct an analysis of an avulsion at the Dorre Don Revetment to understand the scope of the problem and to propose solutions.
Dutchman Road Revetment Repair	Snoqualmie	19	\$852,322	This project will repair approximately 200 feet of the Dutchman Rd revetment. Dutchman Road at this location provides the sole access to residences and business on the west side of the Snoqualmie Valley downstream of Duvall.
Dykstra Levee 2022 Repair	Green	133	\$100,000	This project will repair scour and bank erosion and replace missing toe rock upstream of 2015 Corps of Engineers repair.
Effectiveness Monitoring	Countywide	181	\$633,839	This program monitors King County Flood Control District projects in order to evaluate project performance to meet permit requirements and provide information for the design and construction of future capital projects. Monitoring varies by project and may include assessment of project structures, flood performance, plantings, channel morphology, and fish and wildlife habitats.
Fish Hatchery Rd Bridge #61B	Snoqualmie	21	\$186,000	This project will strengthen the bridge structure to stabilize it after the most recent flood event, rebuild the east approach roadway to address the current issue and to protect it against major flood events in the future, and restore the eroded creek bed and riverbank profile to buffer the bridge against scour.
Flood Risk Reduction Grants	Countywide	183	\$12,742,437	This project is a grant program established by the Flood District Board of Supervisors to focus on localized flooding and surface water needs not associated with King County's major rivers.
Fort Dent Levee 2020 Repair	Green	135	\$540,223	This project will repair several damaged sections of the Fort Dent Levee at approximately river mile 11.
Galli-Dykstra Levee 2020 Repair	Green	137	\$121,361	This project will elevate 3500 feet of the levee reach to meet FEMA levee certification requirements.
Green River Improvement 2024	Green	139	\$0	This project will improve SE Green Valley Road near SE Auburn Black Diamond Road and alleviate roadway flooding by raising the road through the application of a thick layer of overlay.
Green River Pre- Construction Strategic Acquisition	Green	141	\$0	This project will acquire land necessary for planned King County Flood Control District projects and programs in the Green River Basin, as it becomes available.
Herzman to Camp Freeman Levee Setback and Repair	Cedar	101	\$8,201,165	This project will remove and setback a portion of the Herzman Levee along the right (west, northwest) bank of the Cedar River between river mile 6.55 and river mile 6.70 in unincorporated King County. It is anticipated that the project will reduce upstream water surface elevations during flood events; reduce future maintenance needs on the downstream Cedar Trail 2 (CRT2) revetment by reducing the angle at which the river attacks the revetment and by reducing the velocities and shear stresses exerted on this revetment; reduce future maintenance needs on the Herzman Levee; and provide improved riparian and aquatic habitat.
LOIDELR LEAGE TOTA KEBBIL	Shoqualmie	25	ŞU	during the 2018 post-flood inspections.

HSB Breda Levee Setback	Green	143	\$7.900.000	This project will reconstruct the Horseshoe Bend Levee at the Breda reach (RM 24.46-24.72) to a more
Kent		113	<i>\$1,500,000</i>	stable configuration in order to reduce flood risk to the surrounding areas. The project will also raise levee crest elevations to contain the 500-year (0.2% annual chance) flood, plus 3 feet of freeboard. This segment of the levee has the lowest factor of safety rating of the Horseshoe Bend levee.
HSB McCoy Revetment Realignment Kent	Green	145	\$2,188,106	This project will submit a request to the U.S. Army Corps of Engineers for a major modification to the Horseshoe Bend McCoy levee. The proposed project would result in a levee alignment that follows the secondary containment levee that was constructed by Kent in 2013. If a major modification is not approved, a new levee should be constructed to achieve a 500-year level of protection, stable embankment, and adequate toe and scour protection.
Issaquah Creek Capital Investment Strategy	Cedar	103	\$200,000	This project will identify and prioiritize near-, mid-, and long-term capital projects for Flood Control District funding along Issaquah Creek.
Jan Road Levee Setback	Cedar	105	\$26,204	This project will undertake improvements to Jan Road to minimize flood risk. Alternatives include raising Jan Road to improve access during flood events; setting back or removing potions of the Jan Road and Rutledge-Johnson Levees in order to reduce potential damage to the downstream Cedar River Trail Levee, which protects portions of both the Cedar River Trail and the Maple Valley Highway; and acquiring at-risk homes. The project will be designed to ensure that equivalent or better flood protection remains for the houses behind the levees.
Kent Airport Revetment 2022 Repair	Green	147	\$90,000	This project will stabilize the over-steepened bank and rock revetment that has been undercut by rotational bank failure.
Lower Coal Creek Drainage Bellevue	Cedar	107	\$285,000	This project will provide feasibility and predesign analysis of possible solutions in order to reduce flooding problems in the City of Bellevue's Coal Creek neighborhood.
Lower Frew Levee Setback	Snoqualmie	27	\$880,000	This project will design a new setback levee along the Tolt River between approximately River Mile (RM) 0.6 and RM 1.1 in order to reduce flood and channel migration risk to private property and State Route 203 on the right bank (north) floodplain and to reduce flood water depths in the left bank (south) floodplain. The project will also reestablish an active and unconstrained connection with the adjacent right bank floodplain and will increase sediment storage capacity in this reach of the river. The results of the Tolt River Level of Service Feasibility Study and the SR203 Bridge Improvements Feasibility Study will inform the design of the setback project. Future review by the Flood District Board of Supervisors will determine whether the design proceeds to construction.
Lower Green River Corridor Plan and EIS	Green	149	\$30,000	This project will provide planning services and technical support related to the environmental impact statement and flood hazard management plan.
Lower Rusell Levee Setback	Green	151	\$0	This project will remove and replace the existing flood containment system of levee and revetments along the right (east) bank of the Green River between river mile 17.85 (S 212th St) and river mile 19.25 (S 228th Street/Veterans Drive) in the City of Kent in order to construct a flood protection system that balances policy directives regarding flood protection (e.g., flow containment, scour protection, stability, and vegetation maintenance), habitat restoration, and recreational use.
Lower Snoqualmie River Corridor Plan	Snoqualmie	29	-\$50,207	This project was originally scoped to remove homes and agricultural structures from behind the Aldair levee to eliminate risk of a potential levee failure, but has been expanded to include buyouts from the Raging River.
Lower Snoqualmie River Residential Flood Mitigation	Snoqualmie	31	\$550,971	This project will acquire or elevate flood-prone structures in the lower Snoqualmie basin to reduce the risk of flood or channel migration damage during future flood events.
Lower Tolt River Acquisition	Snoqualmie	33	\$17,000	This project will purchase property in a flood- and channel migration-prone area along the Lower Tolt River that is subject to considerable development pressure.
Middle Fork Snoqualmie Flood Conveyance North Bend	Snoqualmie	35	\$1,500,000	This project will resolve a series of flooding issues form the Middle Fork Snoqualmie near North Bend. Potential solutions include channel modifications, enhancements, and culvert improvements.
Middle Fork Snoqualmie Residential Flood Mitigation	Snoqualmie	37	\$1,712,231	This project will acquire structures in the Middle Fork Snoqualmie River severe channel migration zone to reduce the risks from channel migration and bank erosion in the lower five miles of the river.
Momb Revetment 2020 Repair	Cedar	109	\$716,721	This project will repair 30 feet of erosion and 25 feet of slumped bank at the upstream end of the revetment.
Norman Creek Up Stream 2024 Culvert	Snoqualmie	39	\$350,000	This project will improve SE 92nd Street, east of 428th Street, and alleviate roadway flooding by installing a new box culvert.
North Fork Snoqualmie Residential Flood Mitigation	Snoqualmie	41	\$2,000,000	This project will acquire flood-prone properties in the North Fork Snoqualmie basin to reduce the risk of flood, erosion, and channel migration damage and secure footprints for future capital projects.
O'Connell Revetment 2021 Repair	Green	153	\$154,629	This project will stabilize the O'Connell revetment slope and move or replace the road shoulder and guardrail.

Pacific Right Bank Levee	White	169	\$3 325 844	This project will acquire at-risk flood properesidential properties along the right bank of the White River
	winte	105	JJ,JZJ,044	This project will adquire at this, mode prone residential properties along the right bank of the winter when
Setback				within the City of Pacific to allow for the construction of a new levee setback flood protection structure.
				This levee setback will extend from the BNSF railroad bridge embankment to an endpoint at Butte Avenue
				by White River Estates neighborhood. Acquired residential structures will be removed, temporary sand-
				filled flood protection barriers will be removed, artificial fill will be excavated, existing wetland areas will
				has a board on earther setters will be contructed
				be enhanced, and an earthen setback levee will be constructed.
Dump Station Douatment	Creatualmia	42	¢101.000	This project will identify and prioritize peer mid and long term conital projects for Flood Control District
	Shoquaime	43	\$191,000	This project will identify and phontuze near-, mid-, and long-term capital projects for Flood Control District
Repair				funding along the White River.
Reif Road Levee	Snoqualmie	45	\$0	This project will repair and/or raise levee in place, set back the levee, remove gravel, and or elevate
Improvements				nearby homes.
Reinig Rd 2016 Repair	Snogualmie	47	\$20,000	This project will implement both short-term protection measures and permanent repairs of damages to
				three sections of the Reinig Road Revetment along Reinig Road located between approximately RM 41 75
				and BM 41.94 on the Sneurolmine Briver. Projected construction is 2020
				and Kivi 41.64 On the Shoquaining Kivel. Projected construction is 2020.
Remlinger Levee	Snoqualmie	49	\$87,459	This project will repair approximately 250 feet of the Remlinger Levee. The scope of project may be
Improvements				modified once Tolt River Level of Service project is completed.
Ribary Creek Flooding	Snoqualmie	51	\$0	This project will construct drainage improvements to prevent flooding from Ribary Creek. Potential
				solutions include construction of a new culvert under Highway SR202 in North Bend. to the Snogualmie
				River
Rio Vista Acquisitions	Spoqualmio	50	\$120.000	This project will initially acquire 2 at-risk homes from willing college, then acquire the remaining 14 homes
	Shoqualitie	55	\$129,000	as funding becomes quallely
			4	
Sammamish Capital	Cedar	111	Ş615 <i>,</i> 881	This project will identify and prioritize near-, mid-, and long-term capital projects for Flood Control District
Investment Strategy				funding along the Sammamish River.
San Souci Neighborhood	Snoqualmie	55	\$456,789	The project will remove all homes and an illegal, privately-assembled rubble levee at upstream end of the
Buyout				community access road. It will also remove homes just upstream and downstream of the San Souci
				neighbord which are at high risk for damage from channel migration and avulsion
	14/1-11	474	655 000	
Slippery Creek Acquisition	White	1/1	\$55,000	This project will acquire a vacant property located outside the flood hazard area on the north side of
				Highway 410 and to demolish any structures.
Snoqualmie Valley	Snoqualmie	57	\$99,000	This project will determine which major roadway(s) that cross the Snoqualmie Valley would be the most
Feasibility Study				cost effective to improve in the valley with chronic flood issues which have the potential to impact more
				than 25,000 daily drivers. Roadways to be studied include NE 124th Street. NE Woodinville-Duyall Road
				Tak Lill Dead and NE Comption Form Dead
		= -	4570 555	Tolt Hill Road and NE Carnation Farm Road.
South Fork Skykomish	Snoqualmie	59	\$578,555	This project will elevate or buyout individual structures in the South Fork Skykomish Basin to eliminate the
Repetitive Loss Mitigation				risk of flooding or erosion damage during future flood events.
SR 202 South Fork Bridge	Snoqualmie	61	\$0	This project will partner with WSDOT to expand bridge SR202 opening over South Fork Snoqualmie and
Lengthening				Ribary Creek to improve conveyance and reduce upstream flood impacts.
Stossel Revetment Major	Snoqualmie	63	\$2,076,600	This project will investigate and implement improvements of up to 700 feet of the Stossel Bridge Right
Bonoir	Shoquanne	05	<i>\$2,070,000</i>	This project with investigate and implement improvements of up to 100 rector the stoset of ange ingrit
Repair				bank reventient as the result of recent damage non-two node events. The project is located downstream
				of the Stossel Bridge, also know as the NE Carnation Farm Rd Bridge.
Stuck River Drive Revetment	White	173	\$0	This project is a long-term capital investment planning effort for the Lower White River between A Street
Flood Protection				Revetment and the TransCanada Levee. The specific scope has yet to be determined.
Subragional Opportunity	Countywido	195	\$6 000 172	This project provides funding equal to 10.72% of the tax lows raised in each jurisdiction to allow the
	Countywide	105	\$0,009,172	This project provides furthing equal to 10.23% of the tax rety faised in each jurisdiction to allow the
Fund				Jurisdiction to carry out local flood reduction improvements, local storm water control improvements, and
				watershed management activities.
Tabor-Crowall-Brodell	Cedar	113	\$722,114	This project will repair the Tabor-Crowall revetment which has become oversteepened in recent flood
Revetments 2020 Repair				events, leaving only varying amounts of rock protection on the toe and face combined with areas of
-				exposed soil.
Tate Creek Scour Repair	Snoqualmie	65	\$150.000	This project will conduct a feasibility study for replacing or improving Tate Creek Bridge
Tolt River Natural Area	Shoqualmia	60	\$107,000	This project will acquire up to A additional properties in the channel migration zone of the Telt Diver in the
	Shoquainie	09	-3407,740	This project will acquire up to 4 additional properties in the channel migration zone of the fold will be the
Acquisition				vicinity of the Tolt Natural Area, as well as assess the feasibility of removing the Edenholm levee which is
				currently disconnecting a side channel from being active.
Tolt River Rd Elevation at	Snoqualmie	71	\$0	This project will elevate the Tolt Road NE near the San Souci neighborhood to minimize flooding. It will
San Souci				also remove the illegal revetment and roads in the San Souci neighborhood.
Tolt River Road NF	Snoqualmie	73	\$0	This project will design the elevation of one section of the Tolt River Rd to reduce or eliminate isolation
Improvements	Shoquume	,,,,	ΨŪ	living folget with design the electric of one section of the fold more than to be design the electric of the section of the se
Improvements				during hooding, including a cost/benefit analysis of road elevations versus property acquisitions.
	-		4	
Tukwila-205 Gunter	Green	155	\$1,526,310	This project will construct a floodwall to bring the Gunter segment of the Tukwila 205 levee into
Floodwall				compliance with certification requirements for structural stability and raise the levee to roughly the 500
	1			year event.
Tukwila-205 Levee Ratolo	Green	157	\$250.000	This project will construct a 0.15 mile floodwall and sloped embankment to protect adjacent businesses
Segment Floodwall			, <i>,</i> , , , , , , , , , , , , , , , , , ,	from flooding. The floodwall alignment (including embankment slope, factors of safety, and percessary roal
Segment noodwall				astate) will be finalized during the project design the second states.
1	1			estate) will be finalized during the project design bhase.

Tukwila-205 Levee USACE	Green	159	\$0	This is a US Army Corps led project to replace 3500 feet of Tukwila 205 levee in-place replacement to bring
Gaco-Segale Segment				up to 500-year level of protection per the approved interim SWIF. The USACE will share remaining 2/3 of
				the cost; this allocation is the local share of 1/3 of total cost. Requires cooperation agreement with
				USACE.
Upper Frew Levee Setback	Snoqualmie	75	\$0	This project will complete the initial design of a setback levee in order to apply for grant funding. The
				implementation of the setback levee will increase sediment storage and floodwater conveyance, protect
				adjacent development, and reduce damage to the Snoqualmie Valley Trail Bridge.
Upper Snoqualmie	Snoqualmie	77	-\$572,000	This project will acquire flood-prone properties or elevate individual structures in the Upper Snoqualmie
Residential Flood Mitigation				basin to eliminate the risk of flood damage when Snoqualmie River flows overtop the existing levees.
Water Resource Inventory	Countywide	187	\$10,737,696	The project provides grant funding for salmon recovery and riverine habitat restoration. It replaces the
Area (WRIA) Grants				WRIA grants previously funded by the King Conservation District.
White River Capital	White	175	\$103,030	This project will implement improvements to the facility to reduce future erosion risk to the pump station
Improvement Strategy				operated by the City of Snoqualmie.
Willowmoor Floodplain	Cedar	115	\$284,915	This project will reconfigure the outlet from Lake Sammamish to the Sammamish River in order to
Restoration				maintain or reduce current level of flood risk in the downstream river channel and along the lake shore.
				The project will be
WLFL3 GIRL SCOUT LEVEE	Snoqualmie	23	\$50,000	This project will set back the Girl Scout Camp Levee to reduce flood risks to the Girl Scout Camp and
SETBACK				Remlinger Farms, improve levee integrity, increase the lateral migration area and area for ongoing
				sediment deposition, reduce long-term levee maintenance costs, and improve instream, floodplain and
				riparian habitat functions.
Total			\$81,952,893	

Snoqualmie Basin

SF Skykomish River Upper Snoqualmie River Lower Snoqualmie River Tolt River Raging River

264TH Avenue NE at SR	202 Flood Abatement	1137350
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	The second second second
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second se
Class Code	STANDALONE	March 19 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Near North Bend on the SF Snoqualmie River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$540,000	\$0	\$0	\$0	\$540,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$540,000	\$0	\$0	\$0	\$540,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$540,000	\$0	\$0	\$0	\$540,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$540,000	\$0	\$0	\$0	\$540,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL2 264TH AVE NE @ SR202 FLD

SCOPE

This project will replace the existing culverts and raise the roadway to eliminate dangerous conditions from over-topping.

BACKGROUND & BENEFITS

Improve the drainage system to alleviate roadway flooding on this sole access road.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

334TH Ave SE at SE 43rd	l St Flood Abatement	113735	1
Department	NATURAL RESOURCES AND PARKS		
Council District(s)	3	Laboration and the second second	
Fund	3571 KC FLD CNTRL CAP CONTRACT		
Class Code	STANDALONE	And and a second second	
Portfolio	Flood District Contract		
Sub Portfolio	Pass-Through		
Substantial Completion			
Location	Lower Snoqualmie Valley		

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL2 334TH AVE SE & SE 43RD

SCOPE

This project will construct a drainage system to out fall in the Snoqualmie River; no system currently exists.

BACKGROUND & BENEFITS

Improve the drainage system to alleviate roadway flooding.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Alpine Manor Mobile He	ome Park Acquisition	1044647
Department	NATURAL RESOURCES AND PARKS	The A A A A A A A A A A A A A A A A A A A
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	A STATE PLANE AND
Class Code	WLFL4 ALPINE MANOR MOB PRK ACQ	
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	
Substantial Completion		
Location	South of Fall City along the Raging River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$2,183,810	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,583,810
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,183,810	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,583,810

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$17,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,105
2 Prelim Design	\$396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$396
3 Final Design	\$38,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,250
4 Implementation	\$97,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,002
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,601,127	\$20,000	\$409,930	\$0	\$0	\$0	\$0	\$400,000	\$2,431,057
Total Expense	\$1,753,880	\$20,000	\$409,930	\$0	\$0	\$0	\$0	\$400,000	\$2,583,810

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$17,105	\$0	\$17,105
2 Preliminary Design	\$0		\$396	\$0	\$396
3 Final Design	\$0		\$38,250	\$0	\$38,250
4 Implementation	\$0		\$97,002	\$2,183,810	\$97,002
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$1,601,127	\$0	\$1,621,127
Total	\$0		\$1,753,880	\$2,183,810	\$1,773,880

Capital Phase	2023	2023	2023	2023
1 Planning	(\$17,105)	\$0	\$0	(\$17,105)
2 Preliminary Design	(\$396)	\$0	\$0	(\$396)
3 Final Design	(\$38,250)	\$0	\$0	(\$38,250)
4 Implementation	\$2,086,808	\$0	\$0	\$2,086,808
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$1,621,127)	\$0	\$409,930	(\$2,031,057)
Total	\$409,930	\$0	\$409,930	\$0

SCOPE

This project will acquire and remove most, if not all, of the homes in the Alpine Manor Mobile Home Park, as well as several single family homes in the area in order to permanently remove these structures from areas at high risk for channel migration, avulsion and flooding.

BACKGROUND & BENEFITS

Flow between or through the cabled-log Jelstrup revetment and the Hess rock revetment could result in a channel avulsion though the Alpine Mobile Home Park.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This is an acquisition project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

There have been no significant impacts to equity and social justice identified with this project.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an on-going program to acquire flood-prone properties in the Alpine Manor neighborhood on the Raging River. There are currently no willing

Bendigo Levee Upper No	orth Bend	1134874
Department	NATURAL RESOURCES AND PARKS	and a section of the section of the
Council District(s)	3	A BALLER AND AND A
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		C. C
Location	North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$4,250,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$4,250,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$1,033	\$25,000	\$24,876	\$0	\$0	\$0	\$0	\$4,200,000	\$4,250,909
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$318
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$1,351	\$25,000	\$24,876	\$0	\$0	\$0	\$0	\$4,200,000	\$4,251,227

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$2,303	\$0	\$26,033
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$318	\$50,000	\$318
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$2,621	\$50,000	\$26,351

Capital Phase	2023	2023	2023	2023
1 Planning	(\$26,033)	\$0	\$24,876	(\$50,909)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$49,682	\$0	\$0	\$49,682
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$23,649	\$0	\$24,876	(\$1,227)

WLFL1 BENDIGO UPR NORTH BEND

1134874

SCOPE

This project provides cost-share funding to the City of North Bend to setback the Bendigo Upper Levee. The project would reconnect 25 acres of floodplain and construct a new levee that meets current engineering guidelines

BACKGROUND & BENEFITS

The Bendigo Upper Levee overtops at a 20-year or greater flood, inundating undeveloped property, railway lines and roadways.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project is being managed by the City of North Bend.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

N/A This is a City of North Bend project to which the Flood District is contributing partial funding.

OTHER AGENCY INVOLVEMENT

This project is being managed by the City of North Bend.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This project is managed by the City of North Bend.

PROJECT STATUS

This project is in the initial planning phase awaiting North Bend to secure full funding.

Circle River Ranch Flood	1121044	
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	the second se
Portfolio	Flood District Contract	and the second s
Sub Portfolio	Containment	
Substantial Completion	09/11/2025	
Location	Circle River Ranch Neighborhood north of North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,189,922	\$0	\$395,000	\$8,742	\$0	\$0	\$0	\$1,593,664
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,189,922	\$0	\$395,000	\$8,742	\$0	\$0	\$0	\$1,593,664

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$26,321	\$71,800	\$0	\$0	\$0	\$0	\$0	\$0	\$98,121
2 Prelim Design	\$924,459	\$100,000	\$252,105	\$24,295	\$0	\$0	\$0	\$0	\$1,300,859
3 Final Design	\$1,598	\$0	\$0	\$370,705	\$0	\$0	\$0	\$0	\$372,303
4 Implementation	\$14,169	\$0	\$0	\$0	\$8,742	\$0	\$0	\$0	\$22,911
5 Closeout	\$601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$967,147	\$171,800	\$252,105	\$395,000	\$8,742	\$0	\$0	\$0	\$1,794,794

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$26,321	\$0	\$98,121
2 Preliminary Design	\$0		\$1,000,359	\$0	\$1,024,459
3 Final Design	\$0		\$2,301	\$0	\$1,598
4 Implementation	\$0		\$19,956	\$1,189,922	\$14,169
5 Closeout	\$0		\$601	\$0	\$601
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$1.049.538	\$1.189.922	\$1.138.948

Capital Phase	2023	2023	2023	2023
1 Planning	(\$98,121)	\$0	\$0	(\$98,121)
2 Preliminary Design	(\$1,024,459)	\$0	\$252,105	(\$1,276,564)
3 Final Design	(\$1,598)	\$0	\$0	(\$1,598)
4 Implementation	\$1,175,753	\$0	\$0	\$1,175,753
5 Closeout	(\$601)	\$0	\$0	(\$601)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$50,974	\$0	\$252,105	(\$201,131)

SCOPE

This project will evaluate actions to reduce long term risks from channel migration in the Circle River Ranch Neighborhood on the South Fork Snoqualmie River.

BACKGROUND & BENEFITS

There are approximately a dozen homes within the severe channel migration hazard area and changes in the channel alignment of the past few years have increased the potential of additional erosion and channel migration into developed areas.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

This project considered the following alternatives: gravel management, construction of a new revetment, and repair of the existing revetment.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project is scheduled for completion in 2024. There is moderate risk this will be delayed due to staff turnover in the River and Floodplain Management Section.

PROJECT STATUS

This project has completed Gate 2 and is in negotiations with the design consultant to begin final design.

City of Snoqualmie Home Elevations					
Department	NATURAL RESOURCES AND PARKS				
Council District(s)	3				
Fund	3571 KC FLD CNTRL CAP CONTRACT				
Class Code	STANDALONE				
Portfolio	Flood District Contract				
Sub Portfolio	Mitigation				
Substantial Completion					
Location	Snoqualmie				

1137399

BUDGET (Appropriation)

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$368,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,468,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$368,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,468,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$318,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,368,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$368,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,468,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$50,000
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$368,000	\$318,000
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$368,000	\$368,000

Capital Phase	2023	2023	2023	2023
1 Planning	(\$50,000)	\$0	\$50,000	(\$100,000)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$50,000	\$1,100,000	\$1,050,000	\$100,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$1,100,000	\$1,100,000	\$0

WLFL1 CITY SNOQ HOME ELEV

SCOPE

This project will elevate several flood-prone homes in the areas around Walnut St and Northern St in the City of Snoqualmie.

BACKGROUND & BENEFITS

This project was added at the direction of the FCD to assist homeowners within the City of Snoqualmie.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on shifting 75% of funding into 2023 as the ILA between the District and the City is still in progress.

ALTERNATIVES ANALYSIS

Not applicable. This is an ongoing program that provides funding to assist homeowners elevating their homes above the floodplain.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This is not a construction project, but rather an ongoing program to elevate homes.

PROJECT STATUS

The project has been delayed by slow progress of the interlocal agreement between the FCD and the City of Snoqualmie.

Dutchman Road Revetme	ent Repair	1116342
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	
Substantial Completion	05/06/2025	
Location	Lower Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,120,888	\$852,322	\$1,581,189	\$6,873,365	\$28,363	\$0	\$0	\$10,456,127
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,120,888	\$852,322	\$1,581,189	\$6,873,365	\$28,363	\$0	\$0	\$10,456,127

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$90,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,038
2 Prelim Design	\$257,260	\$768,795	\$299,236	\$0	\$0	\$0	\$0	\$0	\$1,325,291
3 Final Design	\$2,303	\$0	\$822,353	\$1,581,189	\$33,306	\$0	\$0	\$0	\$2,439,151
4 Implementation	\$0	\$0	\$0	\$0	\$6,837,961	\$0	\$0	\$0	\$6,837,961
5 Closeout	\$0	\$0	\$0	\$0	\$2,098	\$28,363	\$0	\$0	\$30,461
6 Acquisition	\$2,492	\$0	\$20,355	\$0	\$0	\$0	\$0	\$0	\$22,847
Total Expense	\$352,093	\$768,795	\$1,141,944	\$1,581,189	\$6,873,365	\$28,363	\$0	\$0	\$10,745,749

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$90,038	\$0	\$90,038
2 Preliminary Design	\$0		\$373,561	\$0	\$1,026,055
3 Final Design	\$0		\$0	\$0	\$2,303
4 Implementation	\$0		\$0	\$1,120,888	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$2,492	\$0	\$2,492
Total	\$0		\$466.091	\$1.120.888	\$1.120.888

Capital Phase	2023	2023	2023	2023
1 Planning	(\$90,038)	\$0	\$0	(\$90,038)
2 Preliminary Design	(\$1,026,055)	\$0	\$299,236	(\$1,325,291)
3 Final Design	(\$2,303)	\$0	\$822,353	(\$824,656)
4 Implementation	\$1,120,888	\$852,322	\$0	\$1,973,210
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$2,492)	\$0	\$20,355	(\$22,847)
Total	\$0	\$852,322	\$1,141,944	(\$289,622)

WLFL2 DUTCHMAN RD REPAIR

SCOPE

This project will repair approximately 200 feet of the Dutchman Rd revetment. Dutchman Road at this location provides the sole access to residences and business on the west side of the Snoqualmie Valley downstream of Duvall.

BACKGROUND & BENEFITS

Continued erosion of the revetment could result in erosion of West Snoqualmie Valley Road NE which would severely limit access to the downstream property owners during or following a flood event.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request is the estimate from the alternatives analysis in 2022.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for 2025. Low risk of being delayed.

PROJECT STATUS

This project is currently soliciting the engineering contract for preliminary design.

Fish Hatchery Rd Bridge	#61B	1137352
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Lower Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$514,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$700,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$514,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$700,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$192,590	\$470,199	\$186,000	\$0	\$0	\$0	\$0	\$0	\$848,789
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$192,590	\$470,199	\$186,000	\$0	\$0	\$0	\$0	\$0	\$848,789

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$204,503	\$514,000	\$662,789
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$204.503	\$514.000	\$662.789

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$148,789)	\$186,000	\$186,000	(\$148,789)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$148,789)	\$186,000	\$186,000	(\$148,789)

1137352

SCOPE

This project will strengthen the bridge structure to stabilize it after the most recent flood event, rebuild the east approach roadway to address the current issue and to protect it against major flood events in the future, and restore the eroded creek bed and riverbank profile to buffer the bridge against scour.

BACKGROUND & BENEFITS

At the direction of the King County Flood Control District Executive Committee, the Water and Land Resources Division developed a list of preliminary locations where recurring flood events on county roads have isolated or have the potential to isolate communities. This location was included on that list, and this bridge removal project was approved by the District after it was damaged and closed to vehicular traffic as the result of a flood event in November of 2018

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request is an engineers estimate by King County Roads Services Division.

ALTERNATIVES ANALYSIS

The selected alternative was to remove the bridge. The other alternative considered was to repair the bridge so that it could reopen. As design

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project is managed by the King County Roads Division. There have been no notable risks to construction schedule identified at this time.

PROJECT STATUS

The project is currently being closed out.

Girl Scout Levee Setback		
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio		
Sub Portfolio		
Substantial Completion	03/15/2029	
Location	Lower Snoqualmie Valley	

1143837

BUDGET (Appropriation)

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$50,000	\$200,000	\$500,000	\$1,050,000	\$650,000	\$9,901,954	\$12,351,954
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$50,000	\$200,000	\$500,000	\$1,050,000	\$650,000	\$9,901,954	\$12,351,954

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
2 Prelim Design	\$0	\$0	\$0	\$200,000	\$500,000	\$0	\$0	\$0	\$700,000
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$650,000	\$0	\$1,700,000
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,901,954	\$9,901,954
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$50,000	\$200,000	\$500,000	\$1,050,000	\$650,000	\$9,901,954	\$12,351,954

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$50,000	(\$50,000)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$50,000	\$0	\$50,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$50,000	\$50,000	\$0

SCOPE

This project will set back the Girl Scout Camp Levee to reduce flood risks to the Girl Scout Camp and Remlinger Farms, improve levee integrity, increase the lateral migration area and area for ongoing sediment deposition, reduce long-term levee maintenance costs, and improve instream, floodplain and riparian habitat functions.

BACKGROUND & BENEFITS

The Girl Scout Camp Levee provides flood and erosion protection for the adjacent Camp River Ranch (CRR), a recreational facility owned and operated by the Girl Scouts of Western Washington and the downstream Remlinger Farms commercial property. A significant number of camp buildings, facilities and infrastructure are located landward of the levee and are subject to erosion and flood risks which are reduced by the levee. The levee currently overtops at flows as low as a 5-year event and due to the levee's design and location in the floodplain, it is subject to increased erosive pressures from channel migration and river avulsion. The Tolt River is currently steadily increasing the width and rate of incision along a mapped avulsion pathway near the upstream end of the levee, which may lead to a rapid full avulsion along the levee toe, putting the levee at increased risk of damage.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on initial planning-level estimates to complete the project.

ALTERNATIVES ANALYSIS

This project is new and has not yet conducted an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project is new and contingent on the FCD's decisions on the Tolt Level of Service study.

Holberg Levee 2019 Repa	air	1136473
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	A Second S
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	
Substantial Completion	12/31/2024	
Location	Lower Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$250,000	\$0	\$310,000	\$0	\$0	\$0	\$0	\$560,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$250,000	\$0	\$310,000	\$0	\$0	\$0	\$0	\$560,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
4 Implementation	\$0	\$0	\$200,000	\$310,000	\$0	\$0	\$0	\$0	\$510,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$50,000	\$200,000	\$310,000	\$0	\$0	\$0	\$0	\$560,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$50,000
4 Implementation	\$0		\$0	\$250,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$250,000	\$50,000

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$50,000)	\$0	\$0	(\$50,000)
4 Implementation	\$250,000	\$0	\$200,000	\$50,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$200,000	\$0

WLFL3 HOLBERG 2019 REPAIR

SCOPE

This project will repair approximately 100 lineal feet of erosion on the face the Holberg Levee, discovered during the 2018 post-flood inspections.

BACKGROUND & BENEFITS

Continued erosion could lead to failure of the levee which would have severe consequences for high flows and erosive damage to residences and properties immediately landward of the facility.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

No determination has been made as to whether the repair will be completed. The decision is awaiting the completion of the Tolt Level of Service (LOS)

Lower Frew Levee Setbac	ck	1131803
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	The same second
Class Code	STANDALONE	and the second s
Portfolio	Flood District Contract	Carl March Mark
Sub Portfolio	Containment	
Substantial Completion	03/30/2027	
Location	Carnation	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,121,096	\$880,000	\$1,280,000	\$1,310,000	\$12,724,681	\$0	\$0	\$17,315,777
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,121,096	\$880,000	\$1,280,000	\$1,310,000	\$12,724,681	\$0	\$0	\$17,315,777

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$152,642	\$540,000	\$1,240,000	\$0	\$0	\$0	\$0	\$0	\$1,932,642
3 Final Design	\$0	\$0	\$0	\$1,280,000	\$1,310,000	\$0	\$0	\$0	\$2,590,000
4 Implementation	\$212,021	\$0	\$0	\$0	\$0	\$12,724,681	\$0	\$0	\$12,936,702
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$364,663	\$540,000	\$1,240,000	\$1,280,000	\$1,310,000	\$12,724,681	\$0	\$0	\$17,459,344

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$152,642	\$0	\$692,642
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$212,021	\$1,121,096	\$212,021
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$364,663	\$1,121,096	\$904,663

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$692,642)	\$0	\$1,240,000	(\$1,932,642)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$909,075	\$880,000	\$0	\$1,789,075
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$216,433	\$880,000	\$1,240,000	(\$143,567)

SCOPE

This project will design a new setback levee along the Tolt River between approximately River Mile (RM) 0.6 and RM 1.1 in order to reduce flood and channel migration risk to private property and State Route 203 on the right bank (north) floodplain and to reduce flood water depths in the left bank

BACKGROUND & BENEFITS

The existing Frew Levee overtops between 2- and 5-year flows, flooding and potentially damaging SR203 and properties in City of Carnation. Historically the levee has been subjected to flood damage that required repairs.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is the project manager estimate of staff hours to complete the project and engineer's estimate of construction costs.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis. An alternatives analysis will be completed as part of the preliminary design phase. The

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

The project will involve Water and Land Resources Division staff (Rural and Regional Services Section and River and Floodplain Management Section), King County Parks as well as the City of Carnation and the Snoqualmie Indian Tribe. The adjacent property owner will also be involved during negotiations over the placement of setback levees. Funding is being provided by WLRD, the Flood Control District and grant funds including Community Watershed Management and Salmon Recovery Funding Board. Many local, state and federal regulatory and grant agencies are also involved.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction planned for 2026-2027. There is some risk to the construction schedule due to right of way negotiations and reliance on grant funding for construction.

PROJECT STATUS

This project is in predesign and starting alternatives analysis in Q1 2022.

Lower Snoqualmie River	Corridor Plan	1044576
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second s
Class Code	STANDALONE	
Portfolio	Flood District Contract	Che and the second second
Sub Portfolio	Miscellaneous	and the second sec
Substantial Completion		
Location	Lower Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$7,089,214	(\$50,207)	\$0	\$0	\$0	\$0	\$0	\$7,039,007
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,089,214	(\$50,207)	\$0	\$0	\$0	\$0	\$0	\$7,039,007

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$130,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,203
2 Prelim Design	\$332,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,322
3 Final Design	\$104,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,781
4 Implementation	\$141,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,969
5 Closeout	\$451	\$11,415	\$0	\$0	\$0	\$0	\$0	\$0	\$11,866
6 Acquisition	\$6,317,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,317,867
Total Expense	\$7,027,593	\$11,415	\$0	\$0	\$0	\$0	\$0	\$0	\$7,039,008

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$130,203	\$0	\$130,203
2 Preliminary Design	\$0		\$332,322	\$0	\$332,322
3 Final Design	\$0		\$104,781	\$0	\$104,781
4 Implementation	\$0		\$141,969	\$7,089,214	\$141,969
5 Closeout	\$0		\$451	\$0	\$11,866
6 Acquisition	\$0		\$6,329,283	\$0	\$6,317,867
Total	\$0		\$7,039,009	\$7,089,214	\$7,039,008

Capital Phase	2023	2023	2023	2023
1 Planning	(\$130,203)	\$0	\$0	(\$130,203)
2 Preliminary Design	(\$332,322)	\$0	\$0	(\$332,322)
3 Final Design	(\$104,781)	\$0	\$0	(\$104,781)
4 Implementation	\$6,947,245	(\$50,207)	\$0	\$6,897,038
5 Closeout	(\$11,866)	\$0	\$0	(\$11,866)
6 Acquisition	(\$6,317,867)	\$0	\$0	(\$6,317,867)
Total	\$50,206	(\$50,207)	\$0	(\$1)

1044576

SCOPE

This project was originally scoped to remove homes and agricultural structures from behind the Aldair levee to eliminate risk of a potential levee failure, but has been expanded to include buyouts from the Raging River.

BACKGROUND & BENEFITS

This reach of the Lower Snoqualmie River is very hazardous due to flooding, lateral river migration, and avulsion. This project will purchase at-risk residences and support design/construction of several levee setback projects along the mainstem Snoqualmie

DESCRIPTION OF BUDGET REQUEST

The basis for this request is the disappropriation necessary to close the project.

ALTERNATIVES ANALYSIS

Not applicable. This is a planning/acquisition project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in co

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project is closed and requesting final disappropriation.

PROJECT STATUS

The project is complete and requesting disappropriation of the unused budget.

Lower Snoqualmie River	Residential Flood Mitigation	1044582
Department	NATURAL RESOURCES AND PARKS	and the second
Council District(s)	3	and the second se
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	A A A
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	
Substantial Completion		
Location	Lower Snoqualmie Valley	CALL NE AL COM

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$4,005,156	\$550,971	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,056,127
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$4,005,156	\$550,971	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,056,127

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$224,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,046
2 Prelim Design	\$1,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,641
3 Final Design	\$99,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,516
4 Implementation	\$1,403,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,403,328
5 Closeout	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165
6 Acquisition	\$556,461	\$1,300,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,356,461
Total Expense	\$2,285,156	\$1,300,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,085,156

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$227,636	\$0	\$224,046
2 Preliminary Design	\$0		\$1,641	\$0	\$1,641
3 Final Design	\$0		\$99,516	\$0	\$99,516
4 Implementation	\$0		\$1,404,317	\$4,005,156	\$1,403,328
5 Closeout	\$0		\$165	\$0	\$165
6 Acquisition	\$0		\$707,304	\$0	\$1,856,461
Total	\$0		\$2,440,579	\$4,005,156	\$3,585,157

Capital Phase	2023	2023	2023	2023
1 Planning	(\$224,046)	\$0	\$0	(\$224,046)
2 Preliminary Design	(\$1,641)	\$0	\$0	(\$1,641)
3 Final Design	(\$99,516)	\$0	\$0	(\$99,516)
4 Implementation	\$2,601,828	\$550,971	\$0	\$3,152,799
5 Closeout	(\$165)	\$0	\$0	(\$165)
6 Acquisition	(\$1,856,461)	\$0	\$1,000,000	(\$2,856,461)
Total	\$419,999	\$550,971	\$1,000,000	(\$29,030)

WLFL2 LWR SNO RESDL FLD MITGTN

1044582

SCOPE

This project will acquire or elevate flood-prone structures in the lower Snoqualmie basin to reduce the risk of flood or channel migration damage during future flood events.

BACKGROUND & BENEFITS

The purpose of this project is to support agricultural and residential landowners in protecting their homes and farms from flooding and erosion impacts in a way that doesn't compromise flood protection for other neighboring landowners. The result of not implementing this project would be that agricultural and residential landowners in the lower Snoqualmie Valley floodplain will continue to be hindered by recurring flooding. Approximately 100 homes have been identified as candidates for elevation above the base flood

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request is the amount necessary to cover two average home elevations and subsequent demolitions.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

This home elevation program has an impact on low income families as this program is partially a cost share program for home elevations, for which there is a greater burden on low income homeowners to supply the cost-share.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an ongoing program.

PROJECT STATUS

This is an on-going program to acquire or elevate at-risk homes in the lower Snoqualmie River valley. In 2022, the program will potentially acquire two properties and complete demolitions on two previously acquired properties.

Lower Tolt River Acquis	ition	1112034
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	
Substantial Completion		
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,529,475	\$17,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,546,475
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,529,475	\$17,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,546,475

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$874
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$503 <i>,</i> 899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503,899
6 Acquisition	\$31,312	\$30,000	\$984,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,045,312
Total Expense	\$536,085	\$30,000	\$984,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,550,085

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$2,214	\$0	\$874
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$1,529,475	\$0
5 Closeout	\$0		\$503,899	\$0	\$503,899
6 Acquisition	\$0		\$33,427	\$0	\$61,312
Total	\$0		\$539,540	\$1,529,475	\$566,085

Capital Phase	2023	2023	2023	2023
1 Planning	(\$874)	\$0	\$0	(\$874)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$1,529,475	\$17,000	\$0	\$1,546,475
5 Closeout	(\$503,899)	\$0	\$0	(\$503,899)
6 Acquisition	(\$61,312)	\$0	\$984,000	(\$1,045,312)
Total	\$963,390	\$17,000	\$984,000	(\$3,610)
WLFL3 LOWER TOLT R ACQUISITION

1112034

SCOPE

This project will purchase property in a flood- and channel migration-prone area along the Lower Tolt River that is subject to considerable development pressure.

BACKGROUND & BENEFITS

The project is intended to eliminate the potential for development in and adjacent to hazardous areas along the Lower Tolt River, providing opportunities for future removal of a flood control facility to reduce County maintenance costs and to improve habitat.

DESCRIPTION OF BUDGET REQUEST

The basis of this budget request is to acquire property for Lower Frew Levee Setback and any new willing property owners.

ALTERNATIVES ANALYSIS

This is an on-going program to acquire flood-prone property in the Rio Vista neighborhood on the Tolt River. The program is currently in the process of removing structures on two properties already acquired.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an acquisition project.

PROJECT STATUS

This is an on-going program to acquire flood-prone property in the lower two miles of the Tolt River. The program anticipates acquiring property needed for Lower Frew Levee Setback project in early 2023.

Middle Fork Snoqualmie	Flood Conveyance North Bend	1139694
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second sec
Class Code	STANDALONE	
Portfolio	Flood District Contract	A A A A A A A A A A A A A A A A A A A
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$300,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$300,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$1,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,085
2 Prelim Design	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
3 Final Design	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$150,000
4 Implementation	\$0	\$0	\$1,588,915	\$0	\$0	\$0	\$0	\$0	\$1,588,915
5 Closeout	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$1,085	\$80,000	\$1,688,915	\$30,000	\$0	\$0	\$0	\$0	\$1,800,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$1,085	\$0	\$1,085
2 Preliminary Design	\$0		\$0	\$0	\$30,000
3 Final Design	\$0		\$0	\$0	\$50,000
4 Implementation	\$0		\$0	\$300,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$1.085	\$300.000	\$81.085

Capital Phase	2023	2023	2023	2023
1 Planning	(\$1,085)	\$0	\$0	(\$1,085)
2 Preliminary Design	(\$30,000)	\$0	\$0	(\$30,000)
3 Final Design	(\$50,000)	\$0	\$100,000	(\$150,000)
4 Implementation	\$300,000	\$1,500,000	\$1,588,915	\$211,085
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$218,915	\$1,500,000	\$1,688,915	\$30,000

WLFL1 MF FLOOD CONVEYANCE

SCOPE

This project will resolve a series of flooding issues form the Middle Fork Snoqualmie near North Bend. Potential solutions include channel modifications, enhancements, and culvert improvements.

BACKGROUND & BENEFITS

Overflow channels originating from the Middle Fork Snoqualmie River flow through neighborhoods and cross roads creating risk to homes and infrastructure.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on the estimate from the City of North Bend.

ALTERNATIVES ANALYSIS

An alternatives analysis has not yet been completed.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project is being managed by the City of North Bend through an ILA with the FCD.

PROJECT STATUS

The interlocal agreement between North Bend and the FCD is currently being negotiated.

Middle Fork Snoqualmi	e Residential Flood Mitigation	1137758
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	A CAR AND A
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	1 Alter Conten
Sub Portfolio	Mitigation	
Substantial Completion		
Location	North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$2,292,231	\$1,712,231	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,004,462
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,292,231	\$1,712,231	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,004,462

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$18,336	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$368,336
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$13,650,000
Total Expense	\$18,387	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,018,387

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$18,336	\$0	\$68,336
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$1,480	\$2,292,231	\$50
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$1,950,000
Total	\$0		\$19,816	\$2,292,231	\$2,018,386

Capital Phase	2023	2023	2023	2023
1 Planning	(\$68,336)	\$0	\$50,000	(\$118,336)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$2,292,181	\$1,712,231	\$0	\$4,004,412
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$1,950,000)	\$0	\$1,950,000	(\$3,900,000)
Total	\$273,845	\$1,712,231	\$2,000,000	(\$13,924)

WLFL1 MF RESIDENTIAL FLD MTGTN

SCOPE

This project will acquire structures in the Middle Fork Snoqualmie River severe channel migration zone to reduce the risks from channel migration and bank erosion in the lower five miles of the river.

BACKGROUND & BENEFITS

The Middle Fork Snoqualmie River Capital Investment Strategy, adopted as policy guidance by the District in August 2020, identifies acquisition of 18 homes in the severe channel migration zone as a priority in which active promotion of the program is intended. Given the intended proactive outreach planned in this project, an outreach and communication plan will be developed.

DESCRIPTION OF BUDGET REQUEST

The project scope has been reduced to not include active outreach for acquisition, so projected acquisitions reduced to 2 - 3 homes / year.

ALTERNATIVES ANALYSIS

Not applicable. This project funds home elevations and acquisitions.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable as this is not a constructed project.

PROJECT STATUS

This is an ongoing program for acquiring homes in the severe channel migration zone in the lower Middle Fork Snoqualmie River.

Norman Creek Up Strea	m 2024 Culvert	1135533
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	and the second s
Sub Portfolio	Pass-Through	
Substantial Completion		A DECO
Location	North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$350,000	\$750,000	\$0	\$0	\$0	\$0	\$1,100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$350,000	\$750,000	\$0	\$0	\$0	\$0	\$1,100,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$350,000	\$750,000	\$0	\$0	\$0	\$0	\$1,100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$350,000	\$750,000	\$0	\$0	\$0	\$0	\$1,100,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$350,000	\$350,000	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$350,000	\$350,000	\$0

WLFL1 NORMAN CR US 2024 CULVRT

SCOPE

This project will improve SE 92nd Street, east of 428th Street, and alleviate roadway flooding by installing a new box culvert.

BACKGROUND & BENEFITS

The existing drainage system has reached the end of its useful life. The new culvert will reduce the time it takes to drain flood waters off of private property by increasing capacity of the crossing. Currently, when the Middle Fork of the Snoqualmie River overflows, water backs up against SE 92nd Street as the Norman Creek crossing is the normal outflow for this water once the Middle Fork has overtopped the adjacent levies.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request are estimates from the King County Roads Division.

ALTERNATIVES ANALYSIS

The installation of a new culvert and its increased capacity was the best approach to reduce the time it takes to drain the flood waters off of private property.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

North Fork Snoqualmie Residential Flood Mitigation						
Department						
Council District(s)	3					
Fund	3571 KC FLD CNTRL CAP CONTRACT					
Class Code	STANDALONE					
Portfolio	Flood District Contract					
Sub Portfolio	Mitigation					
Substantial Completion						
Location	Near North Bend					

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$13,650,000
Total Expense	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$53	\$0	\$50,000
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$2,000,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$1,950,000
Total	\$0		\$53	\$2,000,000	\$2,000,000

Capital Phase	2023	2023	2023	2023
1 Planning	(\$50,000)	\$0	\$50,000	(\$100,000)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$2,000,000	\$2,000,000	\$0	\$4,000,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$1,950,000)	\$0	\$1,950,000	(\$3,900,000)
Total	\$0	\$2,000,000	\$2,000,000	\$0

1142654

WLFL1 NF SNO RES FLD MIT

SCOPE

This project will acquire flood-prone properties in the North Fork Snoqualmie basin to reduce the risk of flood, erosion, and channel migration damage and secure footprints for future capital projects.

BACKGROUND & BENEFITS

There are approximately two dozen homes that are located in the mapped severe channel migration zone of the North Fork Snoqulamie River as well as many more in the moderate channel migration zone and upstream of the extent of the mapped hazard areas. The North Fork Snoqualmie River is a highly dynamic, largely unconstrained tributary to the Snoqualmie River, placing these homes in danger to future channel migration.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request was determined by the Board of Supervisors.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is a new project for flood risk reduction acquisitions in the North Fork Snoqualmie River.

Pump Station Revetmen	Pump Station Revetment Improvements					
Department	NATURAL RESOURCES AND PARKS					
Council District(s)	7	The second second				
Fund	3571 KC FLD CNTRL CAP CONTRACT					
Class Code	STANDALONE	ab.				
Portfolio		and the second second				
Sub Portfolio						
Substantial Completion						
Location	White River Basin					

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$191,000	\$300,000	\$1,098,984	\$0	\$0	\$0	\$1,589,984
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$191,000	\$300,000	\$1,098,984	\$0	\$0	\$0	\$1,589,984

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
3 Final Design	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
4 Implementation	\$0	\$0	\$0	\$0	\$1,098,984	\$0	\$0	\$0	\$1,098,984
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$191,000	\$300,000	\$1,098,984	\$0	\$0	\$0	\$1,589,984

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$191,000	(\$191,000)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$191,000	\$0	\$191,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$191,000	\$191,000	\$0

WLFL2 PUMP STN RVTMNT REPAIR

SCOPE

This project will identify and prioritize near-, mid-, and long-term capital projects for Flood Control District funding along the White River.

BACKGROUND & BENEFITS

Ongoing sediment deposition within the Lower White River is increasing the flood risk for communities in Auburn and Pacific. Although the 2017 Countyline project and the Pacific Right Bank project (currently in the planning phase) address this this concern downstream of the A Street Bridge, additional technical and planning work is required upstream to examine options for permanent flood risk reduction measures.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on initial planning-level estimates to complete the project.

ALTERNATIVES ANALYSIS

This is not a constructed project and does not have a formal alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This project is new.

Reif Road Levee Improve	ements	1132458
Department	NATURAL RESOURCES AND PARKS	A second a second as
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	the second s
Portfolio	Flood District Contract	
Sub Portfolio	Containment	
Substantial Completion	04/01/2027	
Location	North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$67,000	\$0	\$600,000	\$600,000	\$160,000	\$0	\$0	\$1,427,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$67,000	\$0	\$600,000	\$600,000	\$160,000	\$0	\$0	\$1,427,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$67,000	\$600,000	\$600,000	\$160,000	\$0	\$0	\$1,427,000
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$67,000	\$600,000	\$600,000	\$160,000	\$0	\$0	\$1,427,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$67,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$67,000	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$67,000	(\$67,000)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$67,000	\$0	\$0	\$67,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$67,000	\$0	\$67,000	\$0

WLFL1 REIF RD LEVEE IMPRVMENTS

SCOPE

This project will repair and/or raise levee in place, set back the levee, remove gravel, and or elevate nearby homes.

BACKGROUND & BENEFITS

Reif Road Levee overtops at a 20-year or greater flood resulting in widespread inundation of adjacent homes.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Reinig Rd 2016 Repair		1132628
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	and the second second
Sub Portfolio	Maintenance	
Substantial Completion	11/17/2022	
Location	Upper Snoqualmie Valley, along Reinig Road located between	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$6,871,008	\$20,000	\$0	\$0	\$0	\$0	\$0	\$6,891,008
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$6,871,008	\$20,000	\$0	\$0	\$0	\$0	\$0	\$6,891,008

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$19,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,682
2 Prelim Design	\$518,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,088
3 Final Design	\$1,954,917	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,069,917
4 Implementation	\$3,850,272	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,272
5 Closeout	\$1,703	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$31,703
6 Acquisition	\$346	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,346
Total Expense	\$6,345,008	\$526,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$6,891,008

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$40,077		\$19,682	\$0	\$19,682
2 Preliminary Design	\$494,900		\$518,088	\$0	\$518,088
3 Final Design	\$364,812		\$2,047,350	\$0	\$2,069,917
4 Implementation	\$4,289,719		\$3,814,916	\$6,871,008	\$4,250,272
5 Closeout	\$25,462		\$12,717	\$0	\$11,703
6 Acquisition	\$5,150		\$957	\$0	\$1,346
Total	\$5,220,119		\$6,413,710	\$6,871,008	\$6,871,008

Capital Phase	2023	2023	2023	2023
1 Planning	(\$19,682)	\$0	\$0	(\$19,682)
2 Preliminary Design	(\$518,088)	\$0	\$0	(\$518,088)
3 Final Design	(\$2,069,917)	\$0	\$0	(\$2,069,917)
4 Implementation	\$2,620,736	\$20,000	\$0	\$2,640,736
5 Closeout	(\$11,703)	\$0	\$20,000	(\$31,703)
6 Acquisition	(\$1,346)	\$0	\$0	(\$1,346)
Total	\$0	\$20,000	\$20,000	\$0

WLFL1 REINIG RD 2016 REPAIR

SCOPE

This project will implement both short-term protection measures and permanent repairs of damages to three sections of the Reinig Road Revetment along Reinig Road located between approximately RM 41.75 and RM 41.84 on the Snoqualmie River.

BACKGROUND & BENEFITS

The revetment provides protection to Reinig Road from erosion damage. Reinig Road is a critical access road between the town of Snoqualmie and adjacent homes and communities. Damage to the revetment was first identified in 2016, and there has been additional damage observed in 2017. The project will implement both 1) short-term protection measures to prevent major damage and impacts to Reinig Road during this winter (2017) and 2) permanent repairs to prevent more extensive flood damage to the revetment and ensure the continued viability of Reinig Road.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request is an estimate of the final, post-construction mitigation and closeout costs.

ALTERNATIVES ANALYSIS

The project considered four alternatives: No action, simple repair replacing missing rip rock, rebuilding the entire revetment, and a full rebuild including four engineered log jams.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

The primary construction was completed in 2021. The secondary construction related to mitigation requirements (in-lieu culvert replacement) has a high certainty of being completed in late 2022.

PROJECT STATUS

The project is in post construction mitigation and is expected to close out at the end of 2022.

Remlinger Levee Improve	ements	1143840
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	And the second s
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio		
Sub Portfolio		the second second
Substantial Completion	03/15/2027	
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$87,459	\$149,195	\$169,774	\$1,136,972	\$0	\$0	\$1,543,400
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$87,459	\$149,195	\$169,774	\$1,136,972	\$0	\$0	\$1,543,400

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
2 Prelim Design	\$0	\$0	\$57,549	\$149,195	\$0	\$0	\$0	\$0	\$206,744
3 Final Design	\$0	\$0	\$0	\$0	\$169,774	\$0	\$0	\$0	\$169,774
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$1,136,972	\$0	\$0	\$1,136,972
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$87,549	\$149,195	\$169,774	\$1,136,972	\$0	\$0	\$1,543,490

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$30,000	(\$30,000)
2 Preliminary Design	\$0	\$0	\$57,549	(\$57,549)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$87,459	\$0	\$87,459
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$87,459	\$87,549	(\$90)

SCOPE

This project will repair approximately 250 feet of the Remlinger Levee. The scope of project may be modified once Tolt River Level of Service project is completed.

BACKGROUND & BENEFITS

The Remlinger Levee provides flood and erosion protection to the adjacent Remlinger Farms commercial property and downstream residential properties. The section of the levee proposed for improvements provides flood containment up to approximately a 50-year recurrence interval event.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is an initial planning estimate by King County staff.

ALTERNATIVES ANALYSIS

This project is new and has not yet conducted an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project is new.

Ribary Creek Flooding		1132457
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	the state of the s
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$952,660	\$0	\$1,157,949	\$5,011,044	\$0	\$0	\$0	\$7,121,653
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$952,660	\$0	\$1,157,949	\$5,011,044	\$0	\$0	\$0	\$7,121,653

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$22,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,696
2 Prelim Design	\$0	\$250,000	\$692,775	\$0	\$0	\$0	\$0	\$0	\$942,775
3 Final Design	\$0	\$0	\$0	\$1,157,949	\$0	\$0	\$0	\$0	\$1,157,949
4 Implementation	\$0	\$0	\$0	\$0	\$5,011,044	\$0	\$0	\$0	\$5,011,044
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$22,696	\$250,000	\$692,775	\$1,157,949	\$5,011,044	\$0	\$0	\$0	\$7,134,464

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$26,367	\$0	\$22,696
2 Preliminary Design	\$0		\$0	\$0	\$250,000
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$952,660	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$26,367	\$952,660	\$272,696

Capital Phase	2023	2023	2023	2023
1 Planning	(\$22,696)	\$0	\$0	(\$22,696)
2 Preliminary Design	(\$250,000)	\$0	\$692,775	(\$942,775)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$952,660	\$0	\$0	\$952,660
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$679,964	\$0	\$692,775	(\$12,811)

WLFL1 RIBARY CREEK

SCOPE

This project will construct drainage improvements to prevent flooding from Ribary Creek. Potential solutions include construction of a new culvert under Highway SR202 in North Bend, to the Snoqualmie River.

BACKGROUND & BENEFITS

The levees and culverts that contain Ribary Creek as it flows to the Snoqualmie River overtop SR 202 in North Bend (Bendigo Boulevard), flooding the retail center nearly annually.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project is been managed by the City of North Bend

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project is being managed by the City of North Bend.

PROJECT STATUS

The ILA between the City of North Bend and the FCD has been signed and North Bend is preparing to hire a consultant.

Rio Vista Acquisitions		1131563				
Department	NATURAL RESOURCES AND PARKS					
Council District(s)	3					
Fund	3571 KC FLD CNTRL CAP CONTRACT					
Class Code	STANDALONE					
Portfolio	Flood District Contract					
Sub Portfolio	Mitigation					
Substantial Completion						
Location	East of Carnation along the Tolt River					

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$3,467,331	\$139,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$0	\$8,856,331
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,467,331	\$139,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$0	\$8,856,331

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,655,195	\$1,200,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$0	\$9,855,195
Total Expense	\$1,655,195	\$1,200,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$0	\$9,855,195

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$3,467,331	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$2,467,467	\$0	\$2,855,195
Total	\$0		\$2,467,467	\$3,467,331	\$2,855,195

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$3,467,331	\$139,000	\$0	\$3,606,331
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$2,855,195)	\$0	\$1,750,000	(\$4,605,195)
Total	\$612,136	\$139,000	\$1,750,000	(\$998,864)

WLFL3 RIO VISTA ACQUSITIONS

SCOPE

This project will initially acquire 2 at-risk homes from willing sellers, then acquire the remaining 14 homes as funding becomes available.

BACKGROUND & BENEFITS

Sixteen properties in the Rio Vista neighborhood are at risk from deep and/or fast flows and channel migration. To date, two properties have been acquired from willing sellers; 14 properties continue to be of interest from willing sellers as of September 2021. Landslide hazards in the area add an additional threat of flooding.

DESCRIPTION OF BUDGET REQUEST

The basis of this budget request is to acquire two properties per year.

ALTERNATIVES ANALYSIS

Not applicable. This is an acquisition project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an on-going program to acquire flood-prone property in the Rio Vista neighborhood on the Tolt River. The program is currently in the process of removing structures on two properties already acquired.

San Souci Neighborhood	Buyout	1044645
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	A CAR AND A
Class Code	STANDALONE	and the second second
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	
Substantial Completion		
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$5,199,674	\$456,789	\$0	\$0	\$0	\$0	\$0	\$5,656,463
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$5,199,674	\$456,789	\$0	\$0	\$0	\$0	\$0	\$5,656,463

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$22,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,360
2 Prelim Design	\$226,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,421
3 Final Design	\$29,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,808
4 Implementation	\$20,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,782
5 Closeout	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
6 Acquisition	\$4,746,995	\$10,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$5,356,995
Total Expense	\$5,046,463	\$10,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$5,656,463

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$22,360	\$0	\$22,360
2 Preliminary Design	\$0		\$226,421	\$0	\$226,421
3 Final Design	\$0		\$29,808	\$0	\$29,808
4 Implementation	\$0		\$20,782	\$5,199,674	\$20,782
5 Closeout	\$0		\$99	\$0	\$99
6 Acquisition	\$0		\$4,746,995	\$0	\$4,756,995
Total	\$0		\$5,046,465	\$5,199,674	\$5,056,465

Capital Phase	2023	2023	2023	2023
1 Planning	(\$22,360)	\$0	\$0	(\$22,360)
2 Preliminary Design	(\$226,421)	\$0	\$0	(\$226,421)
3 Final Design	(\$29,808)	\$0	\$0	(\$29,808)
4 Implementation	\$5,178,892	\$456,789	\$0	\$5,635,681
5 Closeout	(\$99)	\$0	\$0	(\$99)
6 Acquisition	(\$4,756,995)	\$0	\$600,000	(\$5,356,995)
Total	\$143,209	\$456,789	\$600,000	(\$2)

1044645

SCOPE

The project will remove all homes and an illegal, privately-assembled rubble levee at upstream end of the community access road. It will also remove homes just upstream and downstream of the San Souci neighborhood which are at high risk for damage from channel migration and avulsion.

BACKGROUND & BENEFITS

Deep, fast flood waters surround a number of residences near the San Souci area during flood events. The homes are located on a sole access road, isolating residents and preventing travel in or out, during relatively minor flood events. Some residents elect to stay in these homes, which are higher than moderate flood levels. However, all of the homes are at risk during extreme flood events. By the time the hazard becomes convincingly visible to residents, high water prevents evacuation.

DESCRIPTION OF BUDGET REQUEST

The basis of this budget request is to acquire one property once a willing seller is interested.

ALTERNATIVES ANALYSIS

Not applicable. This is an acquisition project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an on-going program to acquire flood-prone property in the San Souci neighborhood on the Tolt River. Currently there are no willing sellers.

Snoqualmie Valley Feasi	bility Study	1130515
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	- 1 - C
Substantial Completion		
Location	Lower Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$401,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$500,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$401,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$500,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$23,840	\$377,160	\$99,000	\$0	\$0	\$0	\$0	\$0	\$500,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$23,840	\$377,160	\$99,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$37,618	\$401,000	\$401,000
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$37,618	\$401,000	\$401,000

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$99,000	\$99,000	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$99,000	\$99,000	\$0

WLFL2 SNOQUALMIE VALLEY FEAS

SCOPE

This project will determine which major roadway(s) that cross the Snoqualmie Valley would be the most cost effective to improve in the valley with chronic flood issues which have the potential to impact more than 25,000 daily drivers. Roadways to be studied include NE 124th Street, NE Woodinville-Duvall Road, Tolt Hill Road and NE Carnation Farm Road.

BACKGROUND & BENEFITS

Regional flooding in the Snoqualmie Valley cuts off access to eastern cities. Determine which major roadway(s) that cross the Snoqualmie Valley would be the most cost effective to improve in the valley with chronic flood issues impacting over 25,000 daily drivers.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on initial planning-level estimates to complete the feasibility study.

ALTERNATIVES ANALYSIS

The budget request will develop alternatives of the major roadways in the Snoqualmie Valley to determine which would be the most cost effective to improve.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The is not a constructed project.

PROJECT STATUS

The feasibility study is underway and expected to complete in 2023.

South Fork Skykomish Re	epetitive Loss Mitigation	1044461
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	WLFL0 SF SKYKMSH REP LOSS MIT	
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	
Substantial Completion		
Location	Near the Town of Skykomish	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$5,600,486	\$578,555	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$10,179,041
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$5,600,486	\$578,555	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$10,179,041

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$14,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,709
2 Prelim Design	\$1,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006
3 Final Design	\$2,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,705
4 Implementation	\$8,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,639
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$3,073,428	\$2,500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$10,373,428
Total Expense	\$3,100,486	\$2,500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$10,400,486

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$14,709	\$0	\$14,709
2 Preliminary Design	\$0		\$1,006	\$0	\$1,006
3 Final Design	\$0		\$2,705	\$0	\$2,705
4 Implementation	\$0		\$8,639	\$5,600,486	\$8,639
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$3,070,496	\$0	\$5,573,428
Total	\$0		\$3,097,555	\$5,600,486	\$5,600,487

Capital Phase	2023	2023	2023	2023
1 Planning	(\$14,709)	\$0	\$0	(\$14,709)
2 Preliminary Design	(\$1,006)	\$0	\$0	(\$1,006)
3 Final Design	(\$2,705)	\$0	\$0	(\$2,705)
4 Implementation	\$5,591,847	\$578,555	\$0	\$6,170,402
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$5,573,428)	\$0	\$800,000	(\$6,373,428)
Total	(\$1)	\$578,555	\$800,000	(\$221,446)

WLFLO SF SKYKMSH REP LOSS MIT

SCOPE

This project will elevate or buyout individual structures in the South Fork Skykomish Basin to eliminate the risk of flooding or erosion damage during future flood events.

BACKGROUND & BENEFITS

This project will reduce flood and erosion damages by purchasing or elevating the most flood prone residences along the South Fork Skykomish River.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request is to acquire four new properties and demolition work on two already acquired properties in Baring. In 2023, estimated cost for demolition work on the four new properties, plus potential one new property per year.

ALTERNATIVES ANALYSIS

Not applicable. This project funds home elevations and acquisitions.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an ongoing program.

PROJECT STATUS

This is an on-going program to acquire flood-prone property in the Baring neighborhood on the South Fork Skykomish River. The program is currently in the process of potentially acquiring four properties. In 2022, demolition will occur on two properties already acquired.

SR 202 South Fork Bridg	ge Lengthening	1130025
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second se
Class Code	STANDALONE	2 H H H H H
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	Terter
Substantial Completion		
Location	North Bend	No. Bond

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

SCOPE

This project will partner with WSDOT to expand bridge SR202 opening over South Fork Snoqualmie and Ribary Creek to improve conveyance and reduce upstream flood impacts.

BACKGROUND & BENEFITS

The bridge over South Fork Snoqualmie and Ribary Creek is too narrow and restricts flows and leads to flooding. The project is supported by North Bend, but requires state or federal funding.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

The Washington State Department of Transportation is likely to be involved as a cost-share partner.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet been initiated.

Stossel Revetment Majo	r Repair	1134344
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	and the second second second second
Fund	3571 KC FLD CNTRL CAP CONTRACT	A CONTRACT OF A CONTRACT.
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Containment	
Substantial Completion	12/15/2023	
Location	Lower Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$536,598	\$2,076,600	\$27,000	\$0	\$0	\$0	\$0	\$2,640,198
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$536,598	\$2,076,600	\$27,000	\$0	\$0	\$0	\$0	\$2,640,198

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$80,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,943
2 Prelim Design	\$65,674	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$135,674
3 Final Design	\$101	\$190,000	\$271,000	\$0	\$0	\$0	\$0	\$0	\$461,101
4 Implementation	\$0	\$0	\$2,029,000	\$0	\$0	\$0	\$0	\$0	\$2,029,000
5 Closeout	\$0	\$3,600	\$17,000	\$0	\$0	\$0	\$0	\$0	\$20,600
6 Acquisition	\$0	\$0	\$16,000	\$27,000	\$0	\$0	\$0	\$0	\$43,000
Total Expense	\$146,718	\$263,600	\$2,333,000	\$27,000	\$0	\$0	\$0	\$0	\$2,770,318

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$80,944	\$0	\$80,943
2 Preliminary Design	\$0		\$197,332	\$0	\$135,674
3 Final Design	\$0		\$17,215	\$0	\$190,101
4 Implementation	\$0		\$0	\$536,598	\$0
5 Closeout	\$0		\$1,423	\$0	\$3,600
6 Acquisition	\$0		\$752	\$0	\$0
Total	\$0		\$297.666	\$536.598	\$410.318

Capital Phase	2023	2023	2023	2023
1 Planning	(\$80,943)	\$0	\$0	(\$80,943)
2 Preliminary Design	(\$135,674)	\$0	\$0	(\$135,674)
3 Final Design	(\$190,101)	\$0	\$271,000	(\$461,101)
4 Implementation	\$536,598	\$2,076,600	\$2,029,000	\$584,198
5 Closeout	(\$3,600)	\$0	\$17,000	(\$20,600)
6 Acquisition	\$0	\$0	\$16,000	(\$16,000)
Total	\$126,280	\$2,076,600	\$2,333,000	(\$130,120)

SCOPE

This project will investigate and implement improvements of up to 700 feet of the Stossel Bridge Right Bank revetment as the result of recent damage from two flood events. The project is located downstream of the Stossel Bridge, also know as the NE Carnation Farm Rd Bridge.

BACKGROUND & BENEFITS

Recent damages have required urgent, short-term repairs to the revetment to maintain the sole access to valley residences and an active farm via 310th Ave NE. This current project to improve the revetment will reduce future risks to public infrastructure including the King County road, flood protection facility, and local utilities as well as to the landowners' private property and business interests.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on an initial planning estimate.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

In response to the emergency Stossel repair in 2018, the Snoqualmie Tribe and WDFW have expressed strong interest in ensuring that this project include robust habitat restoration elements.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for 2023 with moderate to high risk of not meeting that. The primary risk stems from securing federal permits and the possibility that the National Marine Service will need to conduct a formal consultation on site. The lesser risk is the need to obtain an easement for the first half of the project.

PROJECT STATUS

The selected alternative was approved in March 2022. This project is in predesign and the team is developing 30% design.

Tate Creek Scour Repair		1132767
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Middle Fork Snoqualmie River east of North Bend	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$150,000	\$150,000	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$150,000	\$150,000	\$0

WLFL1 TATE CR SCOUR REPAIR

SCOPE

This project will conduct a feasibility study for replacing or improving Tate Creek Bridge.

BACKGROUND & BENEFITS

Tate Creek Bridge is 80 years old an showing signs of wear.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request are estimates from the King County Roads Division.

ALTERNATIVES ANALYSIS

This project has not yet been initiated.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet been initiated.

Timber Lane Village Ero	osion	1044460
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	
Substantial Completion		and the second second second
Location	Near the Town of Skykomish	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$2,812,095	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,812,095
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,812,095	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,812,095

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$8,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,701
2 Prelim Design	\$76,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,988
3 Final Design	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,328
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$1,876,078	\$20,000	\$820,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,716,078
Total Expense	\$1,972,095	\$20,000	\$820,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,812,095

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$8,701	\$0	\$8,701
2 Preliminary Design	\$0		\$76,988	\$0	\$76,988
3 Final Design	\$0		\$10,328	\$0	\$10,328
4 Implementation	\$0		\$0	\$2,812,095	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$1,876,632	\$0	\$1,896,078
Total	\$0		\$1,972,649	\$2,812,095	\$1,992,095

Capital Phase	2023	2023	2023	2023
1 Planning	(\$8,701)	\$0	\$0	(\$8,701)
2 Preliminary Design	(\$76,988)	\$0	\$0	(\$76,988)
3 Final Design	(\$10,328)	\$0	\$0	(\$10,328)
4 Implementation	\$2,812,095	\$0	\$0	\$2,812,095
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$1,896,078)	\$0	\$820,000	(\$2,716,078)
Total	\$820,000	\$0	\$820,000	\$0

SCOPE

This project will acquire and remove homes along a stretch of the South Fork Skykomish River that are endangered by erosive forces, channel migration, and inundation in some places. A risk assessment completed in 2014 provides guidance to prioritize the acquisitions.

BACKGROUND & BENEFITS

The homes along this stretch of the SF Skykomish River are endangered by the erosive forces, channel migration and inundation. Based on a risk assessment completed in 2014 and presented to the public in a community meeting, 27 parcels are at severe or extreme risk. To date, eight parcels have been acquired from willing sellers; 19 continue to be of interest for acquisition from willing sellers as of July 2017.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an acquisition project.

PROJECT STATUS

This is an on-going program to acquire flood-prone properties in the Timberlane Village neighborhood on the South Fork Skykomish River.

Tolt River Natural Area	1115032	
Department	NATURAL RESOURCES AND PARKS	THE AND AND THE PROPERTY OF
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	The set band on the set band of the set band o
Substantial Completion		Not 121 care to fine former to be a particular former of the second
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$4,922,258	(\$407,740)	\$0	\$0	\$0	\$800,000	\$0	\$5,314,518
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$4,922,258	(\$407,740)	\$0	\$0	\$0	\$800,000	\$0	\$5,314,518

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$6,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,117
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$3,740,229	\$1,100,000	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$6,440,229
Total Expense	\$3,746,346	\$1,100,000	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$6,446,346

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$6,117	\$4,922,258	\$6,117
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$3,747,296	\$0	\$4,840,229
Total	\$0		\$3,753,413	\$4,922,258	\$4,846,346

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$4,916,141	(\$407,740)	\$0	\$4,508,401
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$4,840,229)	\$0	\$800,000	(\$5,640,229)
Total	\$75,912	(\$407,740)	\$800,000	(\$1,131,828)
SCOPE

This project will acquire up to 4 additional properties in the channel migration zone of the Tolt River in the vicinity of the Tolt Natural Area, as well as assess the feasibility of removing the Edenholm levee which is currently disconnecting a side channel from being active.

BACKGROUND & BENEFITS

Properties near the Edenholm levee are at high risk for channel migration and avulsion; acquisition will eliminate the risk of damages to homes from fast, erosive flood flows. Properties which are currently behind the Edenholm levee would need to be purchased prior to removing or setting back the levee. Setting the levee back would reduce or eliminate long term costs of facility repair, as well as restore important salmon habitat.

DESCRIPTION OF BUDGET REQUEST

This request is based on the recognition of excess carryover and the need to reduce total appropriation to a more realistic level.

ALTERNATIVES ANALYSIS

Not applicable. This is an acquisition project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an acquisition project.

PROJECT STATUS

This is an on-going program to acquire flood-prone property in the Tolt Natural Area on the Tolt River. The program is currently in the process of removing structures on a property acquired in late 2021.

Tolt River Rd Elevation a	t San Souci	1141399
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion	10/19/2026	
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$725,000	\$0	\$528,620	\$4,496,926	\$1,959,434	\$0	\$0	\$7,709,980
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$725,000	\$0	\$528,620	\$4,496,926	\$1,959,434	\$0	\$0	\$7,709,980

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$10,552	\$49,440	\$0	\$0	\$0	\$0	\$0	\$0	\$59,992
2 Prelim Design	\$0	\$303,600	\$302,820	\$211,013	\$0	\$0	\$0	\$0	\$817,433
3 Final Design	\$0	\$0	\$0	\$376,195	\$396,660	\$0	\$0	\$0	\$772,855
4 Implementation	\$0	\$0	\$0	\$0	\$3,859,402	\$1,769,300	\$0	\$0	\$5,628,702
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$190,134	\$0	\$0	\$190,134
6 Acquisition	\$0	\$0	\$0	\$0	\$240,864	\$0	\$0	\$0	\$240,864
Total Expense	\$10,552	\$353,040	\$302,820	\$587,208	\$4,496,926	\$1,959,434	\$0	\$0	\$7,709,980

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$27,120	\$0	\$59,992
2 Preliminary Design	\$0		\$1,279	\$0	\$303,600
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$725,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$28,399	\$725,000	\$363,592

Capital Phase	2023	2023	2023	2023
1 Planning	(\$59,992)	\$0	\$0	(\$59,992)
2 Preliminary Design	(\$303,600)	\$0	\$302,820	(\$606,420)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$725,000	\$0	\$0	\$725,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$361,408	\$0	\$302,820	\$58,588

SCOPE

This project will elevate the Tolt Road NE near the San Souci neighborhood to minimize flooding. It will also remove the illegal revetment and roads in the San Souci neighborhood.

BACKGROUND & BENEFITS

Tolt River Road NE is inundated by floodwaters at several locations, the most frequent being adjacent to the former San Souci neighborhood, where the road is inundated at approximately a 2-year flood event. This sole access road closure can restrict access to approximately 35 homes located upstream. The project was identified in the Tolt River Capital Investment Strategy as a near-term action.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

The project is in the predesign phase and will be identifying and evaluating alternatives throughout 2022.

Tolt River Road NE Impro	vements	1132003
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion	03/15/2028	
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$91,301	\$250,000	\$150,000	\$2,342,329	\$30,000	\$2,863,630
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$91,301	\$250,000	\$150,000	\$2,342,329	\$30,000	\$2,863,630

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
2 Prelim Design	\$0	\$0	\$0	\$61,301	\$100,000	\$0	\$0	\$0	\$161,301
3 Final Design	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,329	\$0	\$2,342,329
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$91,301	\$250,000	\$150,000	\$2,342,329	\$30,000	\$2,863,630

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL3 TOLT R RD NE IMPRVMNTS

SCOPE

This project will design the elevation of one section of the Tolt River Rd to reduce or eliminate isolation during flooding, including a cost/benefit analysis of road elevations versus property acquisitions.

BACKGROUND & BENEFITS

Three sections of the Tolt River Road NE flood between the 10- and 100-year flows. At the 100-year event approximately 50 upstream homes are isolated by flooded roads.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Upper Frew Levee Setbac	k	1132002
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	The second s
Class Code	STANDALONE	the second se
Portfolio	Flood District Contract	1 1-1
Sub Portfolio	Containment	
Substantial Completion	03/15/2028	
Location	East of Carnation along the Tolt River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$209,000	\$0	\$160,000	\$1,200,000	\$1,500,000	\$14,800,000	\$15,000	\$17,884,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$209,000	\$0	\$160,000	\$1,200,000	\$1,500,000	\$14,800,000	\$15,000	\$17,884,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$50,000
2 Prelim Design	\$0	\$0	\$159,000	\$160,000	\$0	\$0	\$0	\$0	\$319,000
3 Final Design	\$0	\$0	\$0	\$0	\$1,200,000	\$1,500,000	\$0	\$0	\$2,700,000
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$14,800,000	\$0	\$14,800,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$25,000	\$184,000	\$160,000	\$1,200,000	\$1,500,000	\$14,800,000	\$15,000	\$17,884,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$25,000
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$175	\$209,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$175	\$209,000	\$25,000

Capital Phase	2023	2023	2023	2023
1 Planning	(\$25,000)	\$0	\$25,000	(\$50,000)
2 Preliminary Design	\$0	\$0	\$159,000	(\$159,000)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$209,000	\$0	\$0	\$209,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$184,000	\$0	\$184,000	\$0

SCOPE

This project will complete the initial design of a setback levee in order to apply for grant funding. The implementation of the setback levee will increase sediment storage and floodwater conveyance, protect adjacent development, and reduce damage to the Snoqualmie Valley Trail Bridge.

BACKGROUND & BENEFITS

The Upper Frew Levee overtops between 10- and 25-year flows. The levee also directs flow and debris into the trail bridge causing damage. Historically the levee has been subjected to flood damage that required repairs.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

This project has not yest started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

There have been no significant risks identified at this point to the scheduled construction in 2026.

PROJECT STATUS

This project has not yet started.

Upper Snoqualmie Resid	ential Flood Mitigation	1044517
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	And the second s
Class Code	WLFL1 UPR SNO RES FLD MITIGTN	
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	
Substantial Completion		
Location	Upper Snoqualmie Valley	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$16,634,908	(\$572,000)	\$1,283,000	\$1,845,000	\$1,845,000	\$1,845,000	\$1,845,000	\$24,725,908
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$385,441	\$0	\$0	\$0	\$0	\$0	\$0	\$385,441
Total Budget	\$17,020,350	(\$572,000)	\$1,283,000	\$1,845,000	\$1,845,000	\$1,845,000	\$1,845,000	\$25,111,350

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$87,192	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$787,192
2 Prelim Design	\$17,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,551
3 Final Design	\$247,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,601
4 Implementation	\$4,848,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,848,957
5 Closeout	\$4,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,360
6 Acquisition	\$7,124,148	\$2,317,000	\$1,745,000	\$1,183,000	\$1,745,000	\$1,745,000	\$1,745,000	\$1,745,000	\$19,349,148
Total Expense	\$12,329,809	\$2,417,000	\$1,845,000	\$1,283,000	\$1,845,000	\$1,845,000	\$1,845,000	\$1,845,000	\$25,254,809

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$87,192	\$0	\$187,192
2 Preliminary Design	\$0		\$17,551	\$0	\$17,551
3 Final Design	\$0		\$247,601	\$0	\$247,601
4 Implementation	\$0		\$5,030,175	\$16,634,908	\$4,848,957
5 Closeout	\$0		\$4,360	\$0	\$4,360
6 Acquisition	\$0		\$7,124,148	\$385,441	\$9,441,148
Total	\$0		\$12.511.027	\$17.020.349	\$14,746,809

Capital Phase	2023	2023	2023	2023
1 Planning	(\$187,192)	\$0	\$100,000	(\$287,192)
2 Preliminary Design	(\$17,551)	\$0	\$0	(\$17,551)
3 Final Design	(\$247,601)	\$0	\$0	(\$247,601)
4 Implementation	\$11,785,951	(\$572,000)	\$0	\$11,213,951
5 Closeout	(\$4,360)	\$0	\$0	(\$4,360)
6 Acquisition	(\$9,055,706)	\$0	\$1,745,000	(\$10,800,706)
Total	\$2,273,541	(\$572,000)	\$1,845,000	(\$143,459)

WLFL1 UPR SNO RES FLD MITIGTN

1044517

SCOPE

This project will acquire flood-prone properties or elevate individual structures in the Upper Snoqualmie basin to eliminate the risk of flood damage when Snoqualmie River flows overtop the existing levees.

BACKGROUND & BENEFITS

Although a system of levees and revetments partially protects homes in the Upper Snoqualmie around the cities of Snoqualmie and North Bend from damage during minor floods, the capacity of the system is limited. The frequency with which flows overtop the levee system varies, but in some locations is 20-year magnitude or less. These flows cause damage to neighboring properties. The Upper Snoqualmie Residential Flood Mitigation Analysis identified 353 homes that are below base flood elevation in areas where elevation is a viable alternative to more expensive acquisitions or levee construction. This project continues a long-standing programmatic effort to elevate or acquire homes, and whenever possible, grant funds are used to leverage this program. Property acquisition offers permanent and complete protection from flood and channel migration hazards, with elevation projects providing long-term risk reduction benefits.

DESCRIPTION OF BUDGET REQUEST

This request is based on the recognition of excess carryover and the need to reduce total appropriation to a more realistic level.

ALTERNATIVES ANALYSIS

Not applicable. This is an acquisition/home elevation project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

This home elevation program has an impact on low income families as this program is partially a cost share program for home elevations, for which there is a greater burden on low income homeowners to supply the cost-share.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

Coordination with the City of Snoqualmie on residential flood mitigation within the City.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an ongoing program.

PROJECT STATUS

This is an ongoing program for elevating or acquiring flood-prone homes.

Cedar Basin

Sammamish River Lake Washington Tributaries Cedar River

Allen Lake Outlet Impro	vements	1130555
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	1 wh
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second
Class Code	STANDALONE	THE R. LEWIS CO.
Portfolio	Flood District Contract	A DECEMBER OF THE OWNER
Sub Portfolio	Miscellaneous	all all
Substantial Completion		
Location	City of Sammamish	als de la companya de

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$845,000	\$36,256	\$1,500,000	\$400,000	\$10,000	\$0	\$0	\$2,791,256
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$845,000	\$36,256	\$1,500,000	\$400,000	\$10,000	\$0	\$0	\$2,791,256

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$35,085	\$825,774	\$36,256	\$1,500,000	\$400,000	\$10,000	\$0	\$0	\$2,807,115
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$35,085	\$825,774	\$36,256	\$1,500,000	\$400,000	\$10,000	\$0	\$0	\$2,807,115

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$44,023	\$845,000	\$860,859
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$44,023	\$845,000	\$860,859

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	(\$15,859)	\$36,256	\$36,256	(\$15,859)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$15,859)	\$36,256	\$36,256	(\$15,859)

1130555

SCOPE

This project will evaluate upstream retention/detention options, study road raising options, prepare a Concept Development Report to analyze option(s) and identify the preferred option, and implement the project.

BACKGROUND & BENEFITS

To address chronic flooding on this sole access roadway with approximately 200 properties, look at upstream and downstream retention/detention options; study road-raining options; prepare Concept Development Report, analyze and select best options.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request are estimates from the King County Roads Division.

ALTERNATIVES ANALYSIS

Alternatives for improving access are being studied.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for 2024 and there have been no significant risks to the construction schedule identified at this time.

PROJECT STATUS

This project is in the initial planning phase.

Belmondo Levee 2020 I	Repair	1139129
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	and the second sec
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	
Substantial Completion		
Location	East of Renton along Cedar R.	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$318,278	\$847,770	\$8,000	\$0	\$0	\$0	\$0	\$1,174,048
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$318,278	\$847,770	\$8,000	\$0	\$0	\$0	\$0	\$1,174,048

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$35,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,790
2 Prelim Design	\$57,488	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$177,488
3 Final Design	\$0	\$105,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$225,000
4 Implementation	\$0	\$0	\$810,000	\$0	\$0	\$0	\$0	\$0	\$810,000
5 Closeout	\$0	\$0	\$2,000	\$8,000	\$0	\$0	\$0	\$0	\$10,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$93,278	\$225,000	\$932,000	\$8,000	\$0	\$0	\$0	\$0	\$1,258,278

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$20,728	\$0	\$35,790
2 Preliminary Design	\$0		\$158,213	\$0	\$177,488
3 Final Design	\$0		\$83	\$0	\$105,000
4 Implementation	\$0		\$0	\$318,278	\$0
5 Closeout	\$0		\$53	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$179,077	\$318,278	\$318,278

Capital Phase	2023	2023	2023	2023
1 Planning	(\$35,790)	\$0	\$0	(\$35,790)
2 Preliminary Design	(\$177,488)	\$0	\$0	(\$177,488)
3 Final Design	(\$105,000)	\$0	\$120,000	(\$225,000)
4 Implementation	\$318,278	\$847,770	\$810,000	\$356,048
5 Closeout	\$0	\$0	\$2,000	(\$2,000)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$847,770	\$932,000	(\$84,230)

WLFL7 BELMONDO 2020 REPAIR

SCOPE

This project will repair approximately 50 feet of damage observed near the upstream end of the revetment. Damages include erosion and scour which have resulted in loss of toe and bank rock, oversteepened and undercut banks, and localized bank erosion (scallop).

BACKGROUND & BENEFITS

The bank is generally exposed and damage is likely to occur in the next major high-flow event. The revetment protects critical communications infrastructure, the Cedar River Trail, as well as highway SR 169. Damage could have regional impact in its extents and potentially result in human injury from a sudden change in conditions.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is the project manager estimate of staff hours to complete the project and engineer's estimate of construction costs.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

The construction is planned for summer 2023. There are no significant risks to the construction schedule identified at this time.

PROJECT STATUS

This project is in the pre-design phase. The selected alternative was approved March 2022.

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Brodell Revetment 2020	Repair	1139130
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	and the second
Sub Portfolio	Maintenance	
Substantial Completion		
Location	Renton	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$9,403	\$0	\$0	\$0	\$0	\$0	\$9 <i>,</i> 403
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$9,403	\$0	\$0	\$0	\$0	\$0	\$9,403

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$9,403	\$0	\$9,403
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$9,403	\$0	\$9,403

WLFL7 BRODELL 2020 REPAIR

SCOPE

This project was intended to repair the Brodell Revetment from flood damage, but has since been canceled and the effort has been combined with the Tabor Crowall Repair project.

BACKGROUND & BENEFITS

This project has been canceled.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on the budget needed to close out this canceled project.

ALTERNATIVES ANALYSIS

This project has been canceled.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project has been canceled.

PROJECT STATUS

The project has been canceled and the scope incorporated into another project.

Cedar River Downstream	1135535	
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	East of Renton along Cedar R.	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

1135535

SCOPE

This project will improve Cedar Grove Road near Byers Road SE and alleviate roadway flooding by raising the road through the application of a thick layer of overlay.

BACKGROUND & BENEFITS

At the direction of the King County Flood Control District Executive Committee, the Water and Land Resources Division developed a list of preliminary locations where recurring flood events on county roads have isolated or have the potential to isolate communities. This location was included on that list, and this local roadway project was approved by the District to improve the road and alleviate roadway flooding.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Raising the road through the application of a thick layer of overlay is the preferred approach to reduce the frequency of roadway flooding.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Cedar River Gravel Ren	noval Renton	1044729
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	Kard Barrison and the
Fund	3571 KC FLD CNTRL CAP CONTRACT	Carrow Ca
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Downstream mile of the Cedar River in the City of Renton	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$12,835,100	\$0	\$403,000	\$500,000	\$500,000	\$0	\$10,500,000	\$24,738,100
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$12,835,100	\$0	\$403,000	\$500,000	\$500,000	\$0	\$10,500,000	\$24,738,100

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$16,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,697
2 Prelim Design	\$19,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,321
3 Final Design	\$614,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$614,437
4 Implementation	\$9,657,566	\$2,526,808	\$0	\$403,000	\$500,000	\$500,000	\$0	\$10,500,000	\$24,087,374
5 Closeout	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$10,308,292	\$2,526,808	\$0	\$403,000	\$500,000	\$500,000	\$0	\$10,500,000	\$24,738,100

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$16,697	\$0	\$16,697
2 Preliminary Design	\$0		\$19,321	\$0	\$19,321
3 Final Design	\$0		\$614,437	\$0	\$614,437
4 Implementation	\$0		\$9,773,334	\$12,835,100	\$12,184,374
5 Closeout	\$0		\$270	\$0	\$270
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$10,424,059	\$12,835,100	\$12,835,099

Capital Phase	2023	2023	2023	2023
1 Planning	(\$16,697)	\$0	\$0	(\$16,697)
2 Preliminary Design	(\$19,321)	\$0	\$0	(\$19,321)
3 Final Design	(\$614,437)	\$0	\$0	(\$614,437)
4 Implementation	\$650,726	\$0	\$0	\$650,726
5 Closeout	(\$270)	\$0	\$0	(\$270)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$1	\$0	\$0	\$1

SCOPE

This project removed gravel along the lower 1.25 miles of the Lower Cedar River in order to maintain 100-year level of flood protection for the City of Renton. The project will also include implementation of several specific mitigation measures to offset environmental impact.

BACKGROUND & BENEFITS

The Lower Cedar River is an engineered channel, located in an area where the Cedar River historically deposited sediment. After the levees were constructed on both banks of the river in 1998, the sediment is now forced to deposit in the lower 1.25 miles of the river, thus requiring periodic dredging of the channel to maintain 100-yr level of protection. At the time of the levee construction, it was acknowledged that periodic dredging would need to be conducted to maintain flow conveyance in order to avert flood damages to the regionally significant economic investments on both the right and left floodplain areas. Gravel and sediment removal was last performed in 1998. The project is considered maintenance of the Corps of Engineers 205 Flood Control Project and is sponsored by the City of Renton.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

No alternatives to gravel removal were considered in the project design. The removal of gravel is a maintenance activity required as part of the original 1998 construction of the Cedar River 205 levee system. As a side note, the United States Army Corps of Engineers did consider alternatives other than levee construction with periodic maintenance dredging back in the mid-1990's.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

City of Renton - Local sponsor; contributing opportunity fund money to the project. Muckleshoot Indian Tribe - Project review and mitigation review Washington Department of Fish and Wildlife - permitting agency; mitigation requirements United States Army Corps of Engineers - permitting agency; mitigation review.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The schedule for this project is being managed by the City of Renton.

PROJECT STATUS

The implementation of the dredging project is complete and all payments to the dredging contractor (Merlino) and to the Elliot Side Channel mitigation project (Stafford Construction) have been paid. The light improvement mitigation project is also completed. The project is at this time transitioning into the 10-year maintenance and monitoring period (2017 - 2026).

Cedar River Pre-Constru	ction Strategic Acquisition	1044734
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	AND
Portfolio	Flood District Contract	
Sub Portfolio	Mitigation	and the second s
Substantial Completion		
Location	Multiple locations along the Cedar River.	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$8,330,532	\$0	\$738,879	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$15,469,411
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,330,532	\$0	\$738,879	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$15,469,411

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$29,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,893
2 Prelim Design	\$18,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,679
3 Final Design	\$5 <i>,</i> 503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,503
4 Implementation	\$16,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,925
5 Closeout	\$37,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,190
6 Acquisition	\$5,153,670	\$1,600,000	\$2,461,121	\$738,879	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$16,353,670
Total Expense	\$5,261,859	\$1,600,000	\$2,461,121	\$738,879	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$16,461,859

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$29,893	\$0	\$29,893
2 Preliminary Design	\$0		\$18,679	\$0	\$18,679
3 Final Design	\$0		\$5,503	\$0	\$5,503
4 Implementation	\$0		\$16,925	\$8,330,532	\$16,925
5 Closeout	\$0		\$37,190	\$0	\$37,190
6 Acquisition	\$0		\$5,158,475	\$0	\$6,753,670
Total	\$0		\$5,266,665	\$8,330,532	\$6,861,860

Capital Phase	2023	2023	2023	2023
1 Planning	(\$29,892)	\$0	\$0	(\$29,892)
2 Preliminary Design	(\$18,679)	\$0	\$0	(\$18,679)
3 Final Design	(\$5,503)	\$0	\$0	(\$5,503)
4 Implementation	\$8,313,607	\$0	\$0	\$8,313,607
5 Closeout	(\$37,190)	\$0	\$0	(\$37,190)
6 Acquisition	(\$6,753,670)	\$0	\$2,461,121	(\$9,214,791)
Total	\$1,468,673	\$0	\$2,461,121	(\$992,448)

1044734

SCOPE

This project will acquire real estate properties that several large Flood District capital projects depend on, namely the levee setback projects at the Herzman, Jan Road, Rutledge-Johnson, Rhode, Getchman, Lower Jones Rd, and Elliot Bridge levee segments. Priorities for acquisition will be directed by the Flood District.

BACKGROUND & BENEFITS

The purpose of this project is to acquire necessary properties early on, in advance of the levee setback projects, in order to minimize the risk of construction delays. Real estate acquisition is often dependent on willing sellers, and thus often poses the greatest risk to project completion.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Priorities for land acquisition are based on direction from FCD staff and relation to implementation of flood control projects.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an acquisition project.

PROJECT STATUS

Project is an ongoing work effort to acquire right-of-way interests for future flood risk reduction projects on the Cedar River as they become available from wiling sellers.

Cedar River Residential	Flood Mitigation	1134342
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	The a beaution to the
Sub Portfolio	Mitigation	
Substantial Completion		
Location	Residential portions of the Cedar River floodplain	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$3,074,000	\$1,531,134	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$12,605,134
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,074,000	\$1,531,134	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$12,605,134

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$3,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,630
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$3,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,361
5 Closeout	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
6 Acquisition	\$694,084	\$2,304,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$12,598,084
Total Expense	\$701,134	\$2,304,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$12,605,134

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$3,630	\$0	\$3,630
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$5,109	\$3,074,000	\$3,361
5 Closeout	\$0		\$59	\$0	\$59
6 Acquisition	\$0		\$1,809,406	\$0	\$2,998,084
Total	\$0		\$1,818,204	\$3,074,000	\$3,005,134

Capital Phase	2023	2023	2023	2023
1 Planning	(\$3,630)	\$0	\$0	(\$3,630)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$3,070,639	\$1,531,134	\$0	\$4,601,773
5 Closeout	(\$59)	\$0	\$0	(\$59)
6 Acquisition	(\$2,998,084)	\$0	\$1,600,000	(\$4,598,084)
Total	\$68,866	\$1,531,134	\$1,600,000	\$0

WLFL7 CEDAR RES FLOOD MITIGTN

SCOPE

This project will acquire flood-prone properties or elevate individual structures in the Cedar River basin to eliminate the risk of flood damage when river flows overtop the existing levees.

BACKGROUND & BENEFITS

A risk analysis has identified 53 homes as high risk from flooding and channel migration in the Cedar River basin, but which are not mitigated by planned levee construction projects.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on acquiring two homes per year on average and subsequent costs for demolition of structures.

ALTERNATIVES ANALYSIS

Not applicable. This project funds home elevations and acquisitions.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

This home elevation program has an impact on low income families as this program is partially a cost share program for home elevations, for which there is a greater burden on low income homeowners to supply the cost-share.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an ongoing program.

Cedar River Trail 5 Revet	ment 2020 Repair	1139132
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	RNIN
Fund	3571 KC FLD CNTRL CAP CONTRACT	Table Offic CA
Class Code	STANDALONE	
Portfolio	Flood District Contract	LEFORE VOU DIG
Sub Portfolio	Maintenance	A D- RA-SESS Processory Processory
Substantial Completion		
Location	East of Renton along Cedar R.	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$437,905	\$255,554	\$1,002,000	\$8,000	\$0	\$0	\$0	\$1,703,459
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$437,905	\$255,554	\$1,002,000	\$8,000	\$0	\$0	\$0	\$1,703,459

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$41,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,222
2 Prelim Design	\$4,755	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$214,755
3 Final Design	\$1,387	\$35,000	\$355,000	\$0	\$0	\$0	\$0	\$0	\$391,387
4 Implementation	\$46,096	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,046,096
5 Closeout	\$0	\$0	\$0	\$2,000	\$8,000	\$0	\$0	\$0	\$10,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$93,459	\$245,000	\$355,000	\$1,002,000	\$8,000	\$0	\$0	\$0	\$1,703,459

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$7,745	\$0	\$41,222
2 Preliminary Design	\$0		\$17,670	\$0	\$214,755
3 Final Design	\$0		\$1,387	\$0	\$36,387
4 Implementation	\$0		\$57,978	\$437,905	\$46,096
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$84,780	\$437,905	\$338,460

Capital Phase	2023	2023	2023	2023
1 Planning	(\$41,222)	\$0	\$0	(\$41,222)
2 Preliminary Design	(\$214,755)	\$0	\$0	(\$214,755)
3 Final Design	(\$36,387)	\$0	\$355,000	(\$391,387)
4 Implementation	\$391,809	\$255,554	\$0	\$647,363
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$99,445	\$255,554	\$355,000	(\$1)

WLFL7 CRT SITE 5 2020 REPAIR

SCOPE

This project will repair the flood protection facility Cedar River Trail 5 to address erosion issues along approximately 150 feet of the 300+ foot revetment, near the King County Cedar Mountain Bridge.

BACKGROUND & BENEFITS

Cedar River Trail 5 is an existing King County Flood Control District maintained facility that protects Maple Valley Highway (SR 169), King County Cedar Mountain Bridge abutments, Cedar River Trail and associated fiber optic line from flood damage. If the current damage is unaddressed the facility will likely continue to erode and significant damage and financial loss will occur to public property.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is the project manager estimate of staff hours to complete the project and engineer's estimate of construction costs.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is planned for summer 2023. There are no significant risks to the construction schedule identified at this time.

PROJECT STATUS

This project is in the alternatives analysis phase and anticipated to reach Gate 2, selection of final alternative, in Q2 2022.

Cedar River Trail 5B Revetement 2020 Repair						
Department	NATURAL RESOURCES AND PARKS					
Council District(s)	9					
Fund	3571 KC FLD CNTRL CAP CONTRACT					
Class Code	STANDALONE					
Portfolio	Flood District Contract					
Sub Portfolio	Maintenance					
Substantial Completion						
Location	East of Renton along Cedar R.					

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$315,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$320,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$315,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$320,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$404	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,404
3 Final Design	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
4 Implementation	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
5 Closeout	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$404	\$315,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$320,404

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$7,696	\$0	\$0
2 Preliminary Design	\$0		\$117,480	\$0	\$100,404
3 Final Design	\$0		\$4,258	\$0	\$55,000
4 Implementation	\$0		\$0	\$315,000	\$155,000
5 Closeout	\$0		\$0	\$0	\$5,000
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$129,434	\$315,000	\$315,404

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$100,404)	\$0	\$0	(\$100,404)
3 Final Design	(\$55,000)	\$0	\$0	(\$55,000)
4 Implementation	\$160,000	\$5,000	\$0	\$165,000
5 Closeout	(\$5,000)	\$0	\$5,000	(\$10,000)
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$404)	\$5,000	\$5,000	(\$404)

1142966

WLFL7 CRT SITE 5B 2020 REPAIR

SCOPE

This project will repair up to 60-feet of damage on the Cedar River Trail 5B (CRT5B) levee at River Mile 9.8, near a natural gas pipeline operated by the Williams Companies. The damage occurred during the February 2020 flood event on the Cedar River.

BACKGROUND & BENEFITS

Renton. Erosion and scour have resulted in loss of toe and bank rock, oversteepened and undercut banks (some portions cantilevered). Scour has undermined numerous large trees, likely to fall into the channel likely resulting in further damage of the bank. Damage is observed along approximately 350 feet of facility, near the upstream end.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on project manager estimates to complete project construction.

ALTERNATIVES ANALYSIS

The project analyzed three alternatives: 1) monitor for future action if erosion persists, 2) conduct a patch repair, and 3) conduct a drainage study of the upslope area. The patch repair was the selected alternative.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project is being constructed in 2022.

PROJECT STATUS

This project is completing construction in 2022.

Dorre Don Revetment A	vulsion Analysis	1139188
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	the second s
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion		
Location	East of Renton along Cedar R.	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$100,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$125,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$100,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$125,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$27,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,874
2 Prelim Design	\$7,341	\$5,359	\$58,107	\$25,000	\$0	\$0	\$0	\$0	\$95,807
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$36,534	\$5,359	\$58,107	\$25,000	\$0	\$0	\$0	\$0	\$125,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$31,424	\$0	\$27,874
2 Preliminary Design	\$0		\$9,029	\$0	\$12,700
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$1,440	\$100,000	\$1,320
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$41.893	\$100.000	\$41.894

Capital Phase	2023	2023	2023	2023
1 Planning	(\$27,874)	\$0	\$0	(\$27,874)
2 Preliminary Design	(\$12,700)	\$0	\$58,107	(\$70,807)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$98,680	\$0	\$0	\$98,680
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$58,106	\$0	\$58,107	(\$1)

SCOPE

This project will conduct an analysis of an avulsion at the Dorre Don Revetment to understand the scope of the problem and to propose solutions.

BACKGROUND & BENEFITS

Flooding in February 2020 enlarged an existing network of side-channels and caused the Cedar River to avulse near the Dorre Don neighborhood, creating numerous hazards and risks for property owners and infrastructure.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

This is not a constructed project and does not have a formal alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This project has been delayed due to turnover in King County staff.

Herzman to Camp Freem	1131549	
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	The state
Fund	3571 KC FLD CNTRL CAP CONTRACT	The second state for
Class Code	STANDALONE	CONTRACT OF THE REAL OF
Portfolio	Flood District Contract	
Sub Portfolio	Containment	
Substantial Completion	09/19/2024	
Location	Cedar River, 1 mile upstream of 154th PI SE bridge	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$3,444,192	\$8,201,165	\$229,071	\$9,977	\$0	\$0	\$0	\$11,884,405
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,444,192	\$8,201,165	\$229,071	\$9,977	\$0	\$0	\$0	\$11,884,405

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$30,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,997
2 Prelim Design	\$1,042,043	\$457,147	\$0	\$0	\$0	\$0	\$0	\$0	\$1,499,190
3 Final Design	\$378,266	\$659,072	\$84,747	\$0	\$0	\$0	\$0	\$0	\$1,122,085
4 Implementation	\$12,317	\$0	\$8,116,418	\$219,735	\$0	\$0	\$0	\$0	\$8,348,470
5 Closeout	\$5,713	\$0	\$0	\$9,336	\$9,977	\$0	\$0	\$0	\$25,026
6 Acquisition	\$838,724	\$19,913	\$0	\$0	\$0	\$0	\$0	\$0	\$858,637
Total Expense	\$2,308,060	\$1,136,132	\$8,201,165	\$229,071	\$9,977	\$0	\$0	\$0	\$11,884,405

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$19,979	\$0	\$30,997
2 Preliminary Design	\$0		\$1,471,230	\$0	\$1,499,190
3 Final Design	\$0		\$322,169	\$0	\$1,037,338
4 Implementation	\$0		\$16,792	\$3,444,192	\$12,317
5 Closeout	\$0		\$5,713	\$0	\$5,713
6 Acquisition	\$0		\$930,008	\$0	\$858,637
Total	\$0		\$2,765,891	\$3,444,192	\$3,444,192

Capital Phase	2023	2023	2023	2023
1 Planning	(\$30,997)	\$0	\$0	(\$30,997)
2 Preliminary Design	(\$1,499,190)	\$0	\$0	(\$1,499,190)
3 Final Design	(\$1,037,338)	\$0	\$84,747	(\$1,122,085)
4 Implementation	\$3,431,875	\$8,201,165	\$8,116,418	\$3,516,622
5 Closeout	(\$5,713)	\$0	\$0	(\$5,713)
6 Acquisition	(\$858,637)	\$0	\$0	(\$858,637)
Total	\$0	\$8,201,165	\$8,201,165	\$0

SCOPE

This project will remove and setback a portion of the Herzman Levee along the right (west, northwest) bank of the Cedar River between river mile 6.55 and river mile 6.70 in unincorporated King County. It is anticipated that the project will reduce upstream water surface elevations during flood events; reduce future maintenance needs on the downstream Cedar Trail 2 (CRT2) revetment by reducing the angle at which the river attacks the revetment and by reducing the velocities and shear stresses exerted on this revetment; reduce future maintenance needs on the Herzman Levee; and provide improved riparian and aquatic habitat.

WLFL7 HERZMAN LEVEE SETBACK

BACKGROUND & BENEFITS

The existing Herzman Levee is prone to seepage, has an excessively steep riverward slope, and is subject to damage during flood events. Additionally, the Herzman Levee artificially confines the alignment of the Cedar River in such a manner that the angle of attack on the downstream CRT2 revetment is at 90 degrees. This results in flow impingement and creates locally high velocities along the CRT2 revetment and creates the potential for flanking the upstream end of the revetment. The CRT2 revetment provides protection for State Route (SR) 169, the Cedar River Trail, and a regional fiber optics trunk line buried within the SR 169 right-of-way. Currently, the top of bank is within 5 feet of the trail edge, providing very little buffer in the event of failure. The project is included as a near-term action in the Draft Cedar River Corridor 6-year Capital Investment Strategy. Planning and preliminary design of the Herzman Project is currently funded by a Floodplains by Design (FbD) Grant that expires June 2018 and select acquisitions are also being funded by this same FbD grant.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on recently-baselined project costs, including design and CM&I consultants, staff, property interests, permitting, and construction in 2023 or 2024.

ALTERNATIVES ANALYSIS

It is likely that two primary alternatives will be considered during the alternatives analysis, and will include (1) removal of a portion of the length of the Herzman Levee and construction of a setback levee/revetment and (2) removal of the entire Herzman Levee and construction of a new setback buried revetment. A floodplain side channel may be constructed as part of each of these alternatives to promote conveyance of flood flows across the point bar at RM 6.5. Also, as part of each of these primary alternatives, various materials and construction techniques will be considered for the setback levee/revetment construction.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for 2024. The most significant risk to the project is the need to secure permanent easements from multiple property owners, including a 60-member homeowner association. Permit timing is another known risk, but the team plans to engage with agencies early to avoid permit delays.

PROJECT STATUS

The FCD approved the 30% design baseline and the project is now in final design.

Issaquah Creek Capital Investment Strategy					
Department	NATURAL RESOURCES AND PARKS				
Council District(s)	3				
Fund	3571 KC FLD CNTRL CAP CONTRACT				
Class Code	STANDALONE				
Portfolio	Flood District Contract				
Sub Portfolio	Miscellaneous				
Substantial Completion					
Location	Issaquah				

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$100,000	\$200,000	\$700,000	\$300,000	\$0	\$0	\$0	\$1,300,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$100,000	\$200,000	\$700,000	\$300,000	\$0	\$0	\$0	\$1,300,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$100,000	\$200,000	\$700,000	\$280,000	\$0	\$0	\$0	\$1,280,000
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$100,000	\$200,000	\$700,000	\$300,000	\$0	\$0	\$0	\$1,300,000

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$100,000
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$100,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$100,000	\$100,000

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$100,000)	\$0	\$200,000	(\$300,000)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$100,000	\$200,000	\$0	\$300,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000	\$0

1142460

WLFL5 ISSAQUAH CREEK CIS

SCOPE

This project will identify and prioiritize near-, mid-, and long-term capital projects for Flood Control District funding along Issaquah Creek.

BACKGROUND & BENEFITS

Successive storm events in January and February 2020 resulted in a Phase 4 flood warning and the highest water level at the Hobart Stream gage (9.53 feet) since the 1996 record flood. Fast moving flows along Issaquah Creek and several tributaries resulted in damage to 14 of the 41 WLR-managed flood facilities in the basin as well as to roads and private property.

DESCRIPTION OF BUDGET REQUEST

The basis for this budget request was determined by the Board of Supervisors.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This project is still in the planning phase.

Jan Road Levee Setback		1131550
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	the second s
Portfolio	Flood District Contract	Nº - K
Sub Portfolio	Containment	
Substantial Completion	11/03/2022	
Location	North of Maple Valley on the Cedar River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$15,949,856	\$26,204	\$0	\$0	\$0	\$0	\$0	\$15,976,060
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$15,949,856	\$26,204	\$0	\$0	\$0	\$0	\$0	\$15,976,060

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$48,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,232
2 Prelim Design	\$1,818,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,982
3 Final Design	\$612,211	\$114,691	\$0	\$0	\$0	\$0	\$0	\$0	\$726,902
4 Implementation	\$8,742	\$12,029,130	\$0	\$0	\$0	\$0	\$0	\$0	\$12,037,872
5 Closeout	\$0	\$0	\$26,204	\$0	\$0	\$0	\$0	\$0	\$26,204
6 Acquisition	\$1,124,869	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,869
Total Expense	\$3,613,035	\$12,336,821	\$26,204	\$0	\$0	\$0	\$0	\$0	\$15,976,060

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$48,232		\$48,	232 \$0	\$48,232
2 Preliminary Design	\$1,391,523		\$1,391,	523 \$0	\$1,818,982
3 Final Design	\$791,556		\$1,156,	.175 \$0	\$726,902
4 Implementation	\$9,831,376		\$494,	.635 \$15,949,856	\$12,037,872
5 Closeout	\$31,622			\$0 \$0	\$0
6 Acquisition	\$1,444,602		\$1,139,	.110 \$0	\$1,317,869
Total	\$13,538,910		\$4,229,	675 \$15,949,856	\$15,949,857
Capital Phase	2023	20	023	2023	2023
1 Planning	(\$4	48,232)	\$0	\$0	(\$48,232)
2 Preliminary Design	(\$1,81	18,982)	\$0	\$0	(\$1,818,982)
	(4		4.0	ćo.	(***********

Total	(\$1)	\$26,204	\$26,204	(\$1)
6 Acquisition	(\$1,317,869)	\$0	\$0	(\$1,317,869)
5 Closeout	\$0	\$0	\$26,204	(\$26,204)
4 Implementation	\$3,911,984	\$26,204	\$0	\$3,938,188
3 Final Design	(\$726,902)	\$0	\$0	(\$726,902)
2 Preliminary Design	(\$1,818,982)	\$0	\$0	(\$1,818,982)
SCOPE

This project will undertake improvements to Jan Road to minimize flood risk. Alternatives include raising Jan Road to improve access during flood events; setting back or removing potions of the Jan Road and Rutledge-Johnson Levees in order to reduce potential damage to the downstream Cedar River Trail Levee, which protects portions of both the Cedar River Trail and the Maple Valley Highway; and acquiring at-risk homes. The project will be designed to ensure that equivalent or better flood protection remains for the houses behind the levees.

BACKGROUND & BENEFITS

The Jan Rd Neighborhood becomes isolated due to road flooding. Seventeen homes are at risk from 100-yr flooding and/or channel migration. The Jan Road Levee directs flows towards Cedar River Trail Site 7 Revetment (CRT7) that protects highway (SR-169), trail and utility lines. This project was included in the 2017 batched HPA with WDFW as mitigation for large wood management actions undertaken in summer 2017.

DESCRIPTION OF BUDGET REQUEST

The budget request is what is needed for completion of the project. Implementation costs are inclusive of construction, staff (CM/I and County), and property interests. The construction cost estimates based on cost information from recently constructed projects.

ALTERNATIVES ANALYSIS

Alternatives considered are 1) Raise Roadway and Levee Setback and 2) Levee Setback and Extension.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is underway and planned for completion in Q4 2022.

PROJECT STATUS

The project is being constructed during the summer of 2022.

Lower Coal Creek Draina	age Bellevue	1116846
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	6	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		CALL AND
Location	Bellevue	The star is

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$11,561,592	\$285,000	\$1,310,000	\$1,432,358	\$0	\$0	\$0	\$14,588,950
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$11,561,592	\$285,000	\$1,310,000	\$1,432,358	\$0	\$0	\$0	\$14,588,950

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$52,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,778
4 Implementation	\$11,387,476	\$447,715	\$285,000	\$1,310,000	\$1,432,358	\$0	\$0	\$0	\$14,862,549
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$11,440,254	\$447,715	\$285,000	\$1,310,000	\$1,432,358	\$0	\$0	\$0	\$14,915,327

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$106,979	\$0	\$52,778
4 Implementation	\$0		\$11,328,476	\$11,561,592	\$11,835,191
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$11,435,455	\$11,561,592	\$11,887,969

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$52,778)	\$0	\$0	(\$52,778)
4 Implementation	(\$273,599)	\$285,000	\$285,000	(\$273,599)
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$326,377)	\$285,000	\$285,000	(\$326,377)

WLFL6 LOWER COAL CRK PH I

SCOPE

This project will provide feasibility and predesign analysis of possible solutions in order to reduce flooding problems in the City of Bellevue's Coal Creek neighborhood.

BACKGROUND & BENEFITS

Over the last two decades the City of Bellevue has received and responded to numerous flooding complaints associated with a range of causes, including backup of storm drains, culvert blockages, and channel overflows. Project will increase conveyance capacity at the five box culvert crossings to reduce flooding of residences and roadways. Implemented by City of Bellevue.

DESCRIPTION OF BUDGET REQUEST

The basis for this request are project cost estimates by the City of Bellevue.

ALTERNATIVES ANALYSIS

Not applicable. This project is being managed by the City of Bellevue.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

N/A This is a City of Bellevue project to which the Flood District is contributing partial funding.

OTHER AGENCY INVOLVEMENT

This project is being managed by the City of Bellevue.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable as this project is managed by the City of Bellevue.

PROJECT STATUS

This project is managed by the City of Bellevue.

Momb Revetment 2020 F	Repair	11391	25
Department	NATURAL RESOURCES AND PARKS		
Council District(s)	3		
Fund	3571 KC FLD CNTRL CAP CONTRACT		
Class Code	STANDALONE		
Portfolio	Flood District Contract	A CONTRACTOR	
Sub Portfolio	Maintenance		
Substantial Completion	04/01/2024		
Location	Issaquah		

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$327,670	\$716,721	\$8,000	\$0	\$0	\$0	\$0	\$1,052,391
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$327,670	\$716,721	\$8,000	\$0	\$0	\$0	\$0	\$1,052,391

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$23,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,638
2 Prelim Design	\$61,563	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$176,563
3 Final Design	\$0	\$100,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$205,000
4 Implementation	\$0	\$0	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000
5 Closeout	\$0	\$0	\$2,000	\$8,000	\$0	\$0	\$0	\$0	\$10,000
6 Acquisition	\$2,469	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$52,469
Total Expense	\$87,670	\$240,000	\$802,000	\$8,000	\$0	\$0	\$0	\$0	\$1,137,670

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$13,537	\$0	\$23,638
2 Preliminary Design	\$0		\$159,611	\$0	\$176,563
3 Final Design	\$0		\$0	\$0	\$100,000
4 Implementation	\$0		\$0	\$327,670	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$5,254	\$0	\$27,469
Total	\$0		\$178,402	\$327,670	\$327,670

Capital Phase	2023	2023	2023	2023
1 Planning	(\$23,638)	\$0	\$0	(\$23,638)
2 Preliminary Design	(\$176,563)	\$0	\$0	(\$176,563)
3 Final Design	(\$100,000)	\$0	\$105,000	(\$205,000)
4 Implementation	\$327,670	\$716,721	\$670,000	\$374,391
5 Closeout	\$0	\$0	\$2,000	(\$2,000)
6 Acquisition	(\$27,469)	\$0	\$25,000	(\$52,469)
Total	\$0	\$716,721	\$802,000	(\$85,279)

WLFL5 MOMB 2020 REPAIR

SCOPE

This project will repair 30 feet of erosion and 25 feet of slumped bank at the upstream end of the revetment.

BACKGROUND & BENEFITS

Potential damage to SE 156th St. next flood season could cut off the sole access to a community of about 30 homes. More erosion at the downstream end of the facility may further destabilize the steep slope of the landslide and threaten downstream homeowners.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is the project manager estimate of staff hours to complete the project and engineer's estimate of construction costs.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

The construction is planned for summer 2024. There are no significant risks to the construction schedule identified at this time.

PROJECT STATUS

This project is in the pre-design phase. The selected alternative was approved March 2022.

Sammamish Capital Inve	stment Strategy	1139624
Department	NATURAL RESOURCES AND PARKS	ability in
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second s
Class Code	STANDALONE	A AL AND SHE SHE
Portfolio	Flood District Contract	State Provide State
Sub Portfolio	Miscellaneous	and the second
Substantial Completion		
Location	Redmond	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,752,520	\$615,881	\$548,346	\$0	\$0	\$0	\$0	\$2,916,747
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,752,520	\$615,881	\$548,346	\$0	\$0	\$0	\$0	\$2,916,747

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$47,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,645
2 Prelim Design	\$340,227	\$871,296	\$1,301,985	\$548,346	\$0	\$0	\$0	\$0	\$3,061,854
3 Final Design	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$388,205	\$871,296	\$1,301,985	\$548,346	\$0	\$0	\$0	\$0	\$3,109,832

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$47,645	\$0	\$47,645
2 Preliminary Design	\$0		\$452,183	\$0	\$1,211,523
3 Final Design	\$0		\$333	\$0	\$333
4 Implementation	\$0		\$197	\$1,752,520	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$500.358	\$1.752.520	\$1.259.501

Capital Phase	2023	2023	2023	2023
1 Planning	(\$47,645)	\$0	\$0	(\$47,645)
2 Preliminary Design	(\$1,211,523)	\$0	\$1,301,985	(\$2,513,508)
3 Final Design	(\$333)	\$0	\$0	(\$333)
4 Implementation	\$1,752,520	\$615,881	\$0	\$2,368,401
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$493,019	\$615,881	\$1,301,985	(\$193,085)

WLFL5 SAMMAMISH CIS

SCOPE

This project will identify and prioritize near-, mid-, and long-term capital projects for Flood Control District funding along the Sammamish River.

BACKGROUND & BENEFITS

The entire 13.2 miles of the Sammamish River, between Lake Sammamish and Lake Washington, is a federal flood project, the Sammamish River Improvement Project, including a maintenance easement extending 20-feet landward from the top of bank. As the local sponsor to this federal project, King County is obligated to maintain the project's function, which is currently guided by the 1964 Operations & Maintenance Manual and funded by the King County Flood Control District

DESCRIPTION OF BUDGET REQUEST

This request is based on the project managers estimate of consultant and staff costs for 2023.

ALTERNATIVES ANALYSIS

Maplewood Feasibility Study has been submitted to FCD and next steps include outreach to the City of Renton and a presentation of results to the FCD.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

The Sammamish CIS request for proposals for consultant services has been submitted and is pending FCD approval.

Tabor-Crowall-Brodell Re	evetments 2020 Repair	1139189
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	and the second second
Sub Portfolio	Maintenance	
Substantial Completion	10/11/2025	
Location	East of Renton along Cedar R.	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,252,339	\$722,114	\$486,000	\$4,000,000	\$38,000	\$0	\$0	\$6,498,453
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,252,339	\$722,114	\$486,000	\$4,000,000	\$38,000	\$0	\$0	\$6,498,453

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$112,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,637
2 Prelim Design	\$98,528	\$540,000	\$294,000	\$0	\$0	\$0	\$0	\$0	\$932,528
3 Final Design	\$0	\$0	\$929,000	\$134,000	\$0	\$0	\$0	\$0	\$1,063,000
4 Implementation	\$0	\$0	\$0	\$352,000	\$4,000,000	\$0	\$0	\$0	\$4,352,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$38,000
6 Acquisition	\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
Total Expense	\$211,453	\$540,000	\$1,223,000	\$486,000	\$4,000,000	\$38,000	\$0	\$0	\$6,498,453

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$113,393	\$0	\$112,637
2 Preliminary Design	\$0		\$151,566	\$0	\$638,528
3 Final Design	\$0		\$815	\$0	\$0
4 Implementation	\$0		\$0	\$1,252,339	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$4,836	\$0	\$289
Total	\$0		\$270.610	\$1.252.339	\$751.454

Capital Phase	2023	2023	2023	2023
1 Planning	(\$112,637)	\$0	\$0	(\$112,637)
2 Preliminary Design	(\$638,528)	\$0	\$294,000	(\$932,528)
3 Final Design	\$0	\$0	\$929,000	(\$929,000)
4 Implementation	\$1,252,339	\$722,114	\$0	\$1,974,453
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$289)	\$0	\$0	(\$289)
Total	\$500,885	\$722,114	\$1,223,000	(\$1)

SCOPE

This project will repair the Tabor-Crowall revetment which has become oversteepened in recent flood events, leaving only varying amounts of rock protection on the toe and face combined with areas of exposed soil.

BACKGROUND & BENEFITS

The revetment protects critical facilities (fiber optic communications cable, the Cedar River Trail, and highway SR 169), to which damage could have regional impacts. There is also potential human injury from sudden change in conditions. Further damages are likely to occur in the next major high-flow event.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on initial feasibility estimates to complete the majority of the predesign phase of the project.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction has been delayed until summer 2025. There is a moderate amount of risk related to permit approval and determining acceptable traffic control measures for work adjacent to State Route 169.

PROJECT STATUS

This project is in the design phase and in negotiations with the design consultant.

Willowmoor Floodplain	Restoration	1112037
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	3	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	A STREET, STRE
Portfolio	Flood District Contract	
Sub Portfolio	Restoration	
Substantial Completion		
Location	Redmond	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$4,520,977	\$284,915	\$0	\$0	\$0	\$0	\$0	\$4,805,892
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$4,520,977	\$284,915	\$0	\$0	\$0	\$0	\$0	\$4,805,892

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$117,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,379
2 Prelim Design	\$3,318,451	\$641,000	\$793,367	\$0	\$0	\$0	\$0	\$0	\$4,752,818
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$28,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,963
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$3,464,793	\$641,000	\$793,367	\$0	\$0	\$0	\$0	\$0	\$4,899,160

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$117,379	\$0	\$117,379
2 Preliminary Design	\$0		\$3,448,959	\$0	\$3,959,451
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$32,616	\$4,520,977	\$28,963
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$3.598.954	\$4.520.977	\$4.105.793

Capital Phase	2023	2023	2023	2023
1 Planning	(\$117,379)	\$0	\$0	(\$117,379)
2 Preliminary Design	(\$3,959,451)	\$0	\$793,367	(\$4,752,818)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$4,492,014	\$284,915	\$0	\$4,776,929
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$415,184	\$284,915	\$793,367	(\$93,268)

flooding impacts and improves conditions for ESA-listed fish and other wildlife in the transition zone between the lake and the river.

Willowmoor Floodplain Restoration: This project will reconfigure the outlet from Lake Sammamish to the Sammamish River in order to maintain or reduce current level of flood risk in the downstream river channel and along the lake shore. The project will be designed in a manner that reduces

BACKGROUND & BENEFITS

The project is required to maintain and mitigate the existing flood control facility in accordance with the U.S. Army Corps of Engineers agreement. During recent flood events residents along the lake shore experienced increasing lake levels during storms.

DESCRIPTION OF BUDGET REQUEST

The current budget request is at the direction of the Flood Control District Board of Supervisors.

ALTERNATIVES ANALYSIS

The Flood Control District selected Alternative 4, Split Channels with Pumped Groundwater to be developed to 30% design, based on an Alternatives Considerations Memo.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

King County Parks owns property. Funding support from City of Redmond Opportunity Fund and Salmon Recovery Funding Board grant.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District. This project has also received one grant for \$200,000 from the Washington State Recreation and Conservation Office, and is currently.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

There is no construction scheduled or funded at this point, pending a decision by the FCD in Q4 of 2022.

PROJECT STATUS

The project team is completing watershed scale hydrology studies to understand how much flood risk reduction could be accomplished through stormwater management versus at the weir. The District will be given a briefing on these studies end of Q3 2022 and decide the future of the project in Q4 2022.

Green River

Black River Pump Station	n Control Building Replacement		1129569
Department	NATURAL RESOURCES AND PARKS		
Council District(s)	5		
Fund	3571 KC FLD CNTRL CAP CONTRACT	T	
Class Code	STANDALONE		
Portfolio	Flood District Contract		
Sub Portfolio	Miscellaneous	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Substantial Completion	09/08/2026		
Location	Renton	A. T. A	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,018,278	\$959,506	\$3,477,822	\$971,315	\$3,898,218	\$3,562,138	\$0	\$13,887,277
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,018,278	\$959,506	\$3,477,822	\$971,315	\$3,898,218	\$3,562,138	\$0	\$13,887,277

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203
2 Prelim Design	\$804,087	\$60,679	\$600,000	\$0	\$0	\$0	\$0	\$0	\$1,464,766
3 Final Design	\$3,259	\$0	\$460,278	\$3,477,822	\$0	\$0	\$0	\$0	\$3,941,359
4 Implementation	\$49,278	\$0	\$0	\$0	\$971,315	\$3,898,218	\$3,562,138	\$0	\$8,480,949
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$856,827	\$60,679	\$1,060,278	\$3,477,822	\$971,315	\$3,898,218	\$3,562,138	\$0	\$13,887,276

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$203	\$0	\$203
2 Preliminary Design	\$0		\$809,028	\$0	\$864,766
3 Final Design	\$0		\$3,259	\$0	\$3,259
4 Implementation	\$0		\$49,278	\$1,018,278	\$49,278
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$861,768	\$1,018,278	\$917,506

Capital Phase	2023	2023	2023	2023
1 Planning	(\$203)	\$0	\$0	(\$203)
2 Preliminary Design	(\$864,766)	\$0	\$600,000	(\$1,464,766)
3 Final Design	(\$3,259)	\$0	\$460,278	(\$463,537)
4 Implementation	\$969,000	\$959,506	\$0	\$1,928,506
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$100,772	\$959,506	\$1,060,278	\$0

SCOPE

This project will design and build the second phase of renovations to the Black River pump station. Major components include replacement of the control building, replacement of the trash rake system, and replacement of the screen spray system.

BACKGROUND & BENEFITS

The existing Black River Pump Station was built in 1971. A condition assessment completed by Tetra Tech in 2015 identified several opportunities to improve performance, reliability and efficiency of the station. This project implements high and medium priority work recommended for implementation within 5 years.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on cost estimates given in the BRPS Condition Assessment (Tetra Tech 2015).

ALTERNATIVES ANALYSIS

This project has not yet conducted an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

King County's Wastewater Treatment Division operates the pump station and brings important expertise to related capital project work.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

There have been no significant risks identified at this point to the scheduled construction in 2026.

PROJECT STATUS

The project is schedule for the alternatives analysis to start in 2023.

Black River Pump Station	n Fish Passage Improvements	1130020
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	A A A A A A A A A A A A A A A A A A A
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion	07/22/2027	
Location	Renton	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$2,359,863	\$2,502,589	\$9,942,392	\$10,127,229	\$796,976	\$0	\$0	\$25,729,049
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,359,863	\$2,502,589	\$9,942,392	\$10,127,229	\$796,976	\$0	\$0	\$25,729,049

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$99,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,803
2 Prelim Design	\$203,936	\$1,899,464	\$0	\$0	\$0	\$0	\$0	\$0	\$2,103,400
3 Final Design	\$0	\$0	\$2,659,249	\$0	\$0	\$0	\$0	\$0	\$2,659,249
4 Implementation	\$0	\$0	\$0	\$9,942,392	\$10,127,229	\$796,976	\$0	\$0	\$20,866,597
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$303,739	\$1,899,464	\$2,659,249	\$9,942,392	\$10,127,229	\$796,976	\$0	\$0	\$25,729,049

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$99,877	\$0	\$99,803
2 Preliminary Design	\$0		\$649,546	\$0	\$2,103,400
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$2,359,863	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$749.423	\$2,359,863	\$2.203.203

Capital Phase	2023	2023	2023	2023
1 Planning	(\$99,803)	\$0	\$0	(\$99,803)
2 Preliminary Design	(\$2,103,400)	\$0	\$0	(\$2,103,400)
3 Final Design	\$0	\$0	\$2,659,249	(\$2,659,249)
4 Implementation	\$2,359,863	\$2,502,589	\$0	\$4,862,452
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$156,660	\$2,502,589	\$2,659,249	\$0

1130020

SCOPE

This project will design and build the fourth phase of renovations to the Black River pump station, revising and replacing the obsolete fish passage systems.

BACKGROUND & BENEFITS

The existing Black River Pump Station was built in 1971. A condition assessment completed by Tetra Tech in 2015 identified several opportunities to improve performance, reliability and efficiency of the station. This project implements priority work recommended for implementation within 5-10 years. The most significant of these recommendations would replace the existing Denil fish ladder with a vertical slot fishway.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on cost estimates given in the BRPS Condition Assessment (Tetra Tech 2015).

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

King County's Wastewater Treatment Division operates the pump station and brings important expertise to related capital project work.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled 2026-2027, however this schedule depends on the ability to obtain federal and local permits within 12 months. Close coordination with permit agencies and the Tribes during the 30% design phase will help facilitate permits later in the design process.

PROJECT STATUS

This project is in the alternatives analysis phase. Construction is expected in 2025.

Black River Pump Station	n High-Use Engines		1129574
Department	NATURAL RESOURCES AND PARKS		
Council District(s)	5	P4	
Fund	3571 KC FLD CNTRL CAP CONTRACT		
Class Code	STANDALONE		
Portfolio	Flood District Contract		
Sub Portfolio	Miscellaneous		
Substantial Completion	10/05/2023		
Location	Renton		

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$12,105,573	\$635,154	\$0	\$0	\$0	\$0	\$0	\$12,740,727
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$12,105,573	\$635,154	\$0	\$0	\$0	\$0	\$0	\$12,740,727

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$252,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,513
2 Prelim Design	\$2,142,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,142,867
3 Final Design	\$1,816,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,816,771
4 Implementation	\$1,322,423	\$6,570,804	\$585,350	\$0	\$0	\$0	\$0	\$0	\$8,478,577
5 Closeout	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$5,534,573	\$6,570,804	\$635,350	\$0	\$0	\$0	\$0	\$0	\$12,740,727

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$252,513		\$252,513	\$0	\$252,513
2 Preliminary Design	\$1,193,825		\$2,184,899	\$0	\$2,142,867
3 Final Design	\$444,620		\$1,887,688	\$0	\$1,816,771
4 Implementation	\$3,457,650		\$2,925,442	\$12,105,573	\$7,893,227
5 Closeout	\$31,209		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$5,379,817		\$7,250,542	\$12,105,573	\$12,105,378

Capital Phase	2023	2023	2023	2023
1 Planning	(\$252,513)	\$0	\$0	(\$252,513)
2 Preliminary Design	(\$2,142,867)	\$0	\$0	(\$2,142,867)
3 Final Design	(\$1,816,771)	\$0	\$0	(\$1,816,771)
4 Implementation	\$4,212,346	\$635,154	\$585,350	\$4,262,150
5 Closeout	\$0	\$0	\$50,000	(\$50,000)
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$195	\$635,154	\$635,350	(\$1)

WLFL8 BRPS HIGH-USE ENGINES

SCOPE

This project will design and build the first phase of renovations to the Black River pump station, replacing the three smaller pump engines which run much more frequently than the other, larger pump engines.

BACKGROUND & BENEFITS

The existing Black River Pump Station was built in 1971. A condition assessment completed by Tetra Tech in 2015 identified several opportunities to improve performance, reliability and efficiency of the station. This project implements the highest priorities of the 2015 recommendations.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on the latest engineering estimates to complete the implementation phase of this project.

ALTERNATIVES ANALYSIS

The 2015 condition assessment considered converting the high-use (small) diesel engines to run on natural gas instead of diesel, and recommended against conversion in this case.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

King County's Wastewater Treatment Division operates the pump station and brings important expertise to related capital project work.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for completion in Q2 2023 and the risk of not meeting that schedule is currently low.

PROJECT STATUS

This project is currently being constructed.

Black River Pump Station	n Large Engine Replacement	1139701
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion		
Location	Renton	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$401,193	\$413,229	\$6,652,427	\$7,466,849
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$401,193	\$413,229	\$6,652,427	\$7,466,849

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$401,193	\$0	\$0	\$401,193
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$413,229	\$0	\$413,229
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,652,427	\$6,652,427
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$401,193	\$413,229	\$6,652,427	\$7,466,849

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL8 BRPS LARGE ENGINE

SCOPE

This project will design and replace the large engines and overhaul the large pumps at the Black River pump station.

BACKGROUND & BENEFITS

The existing engines are an older technology (1960s) for which spare parts are no longer available. Any malfunction requires that replacement parts be machined by hand.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

The project will have negligible affect on the operating budget, possibly resulting in a slight reduction in costs from the engines being newer and more efficient.

OTHER AGENCY INVOLVEMENT

The King County Wastewater Treatment Division is involved with the project as they operate the pump station for the Water and Land Resources Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Black River Pump Station	n Seismic Upgrades	1139702
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	and the second s
Fund	3571 KC FLD CNTRL CAP CONTRACT	R Line and L
Class Code	STANDALONE	The Course of th
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion	12/22/2027	
Location	Renton	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$2,526,804	\$226,613	\$11,592,741	\$16,004,381	\$184,481	\$0	\$0	\$30,535,020
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,526,804	\$226,613	\$11,592,741	\$16,004,381	\$184,481	\$0	\$0	\$30,535,020

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$619,006	\$852,831	\$0	\$0	\$0	\$0	\$0	\$0	\$1,471,837
3 Final Design	\$2,243	\$0	\$1,279,246	\$0	\$0	\$0	\$0	\$0	\$1,281,488
4 Implementation	\$92	\$0	\$0	\$11,592,741	\$16,004,381	\$134,481	\$0	\$0	\$27,731,695
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$621,341	\$852,831	\$1,279,246	\$11,592,741	\$16,004,381	\$184,481	\$0	\$0	\$30,535,020

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$834,019	\$0	\$1,471,837
3 Final Design	\$0		\$2,243	\$0	\$2,243
4 Implementation	\$0		\$92	\$2,526,804	\$92
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$836.354	\$2,526,804	\$1.474.172

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$1,471,837)	\$0	\$0	(\$1,471,837)
3 Final Design	(\$2,243)	\$0	\$1,279,246	(\$1,281,488)
4 Implementation	\$2,526,712	\$226,613	\$0	\$2,753,325
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$1,052,632	\$226,613	\$1,279,246	\$0

WLFL8 BRPS SEISMIC UPGRADES

SCOPE

This project will strengthen and improve the structure and subsurface soils at the Black River Pump Station.

BACKGROUND & BENEFITS

The station is at risk of damage in a severe earthquake, which could prevent operation for a series of months and cause immediate flooding upstream, even if rivers are not high.

DESCRIPTION OF BUDGET REQUEST

The budget request in based on consultant cost estimates developed in 2019, adjusted for inflation.

ALTERNATIVES ANALYSIS

The alternative analysis is considering different methods for stabilizing the ground beneath the pump station. The methods include chemical grouting, the installation of micropiles, and others.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

The King County Wastewater Treatment Division is involved with the project as they operate the pump station for the Water and Land Resources Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled 2025-2026. Risk to 2025 construction is considered low depending on alternative selected.

PROJECT STATUS

This project is in the alternatives analysis phase.

Black River Pump Statio	n Support System Upgrades	1130024
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion		
Location	Renton	A CONTRACT

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,565,268	(\$127,751)	\$1,616,440	\$1,664,933	\$527,336	\$0	\$0	\$5,246,226
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,565,268	(\$127,751)	\$1,616,440	\$1,664,933	\$527,336	\$0	\$0	\$5,246,226

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$162,643	\$608,167	\$0	\$0	\$0	\$0	\$0	\$0	\$770,810
3 Final Design	\$0	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
4 Implementation	\$326,707	\$0	\$0	\$1,616,440	\$1,664,933	\$487,336	\$0	\$0	\$4,095,416
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$489,350	\$608,167	\$340,000	\$1,616,440	\$1,664,933	\$527,336	\$0	\$0	\$5,246,226

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$707,288	\$0	\$770,810
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$326,707	\$1,565,268	\$326,707
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$1,033,995	\$1,565,268	\$1,097,517

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$770,810)	\$0	\$0	(\$770,810)
3 Final Design	\$0	\$0	\$340,000	(\$340,000)
4 Implementation	\$1,238,561	(\$127,751)	\$0	\$1,110,810
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$467,751	(\$127,751)	\$340,000	\$0

SCOPE

This project will design and build the third phase of renovations to the Black River pump station, replacing support systems such as engine control panels, cooling systems, oilers and hoists.

BACKGROUND & BENEFITS

The existing Black River Pump Station was built in 1971. A condition assessment completed by Tetra Tech in 2015 identified several opportunities to improve performance, reliability and efficiency of the station. This project implements the highest priorities of the 2015 recommendations.

DESCRIPTION OF BUDGET REQUEST

This request is based on the recognition of excess carryover and the need to reduce total appropriation to a more realistic level.

ALTERNATIVES ANALYSIS

This project will upgrade several mechanical and structural elements of the Black River Pump Station. It will not have a traditional set of design alternatives analysis, but rather consider alternative components at a finer level of detail, such as whether to upgrade to spin-on oil filters vs cartridge oil filters.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

King County's Wastewater Treatment Division operates the pump station and brings important expertise to related capital project work.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for 2022 and 2023. No risks associated with meeting construction date have been identified.

PROJECT STATUS

The project is undertaking early actions and the alternatives analysis will begin in 2023.

Desimone Levee Major R	lepair USACE	1138676
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	AR & TR
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second s
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Tukwila	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,850,000	\$4,743,038	\$10,469,173	\$11,670,324	\$10,737,465	\$0	\$0	\$39,470,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,850,000	\$4,743,038	\$10,469,173	\$11,670,324	\$10,737,465	\$0	\$0	\$39,470,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$62,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,844
2 Prelim Design	\$205,102	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$505,102
3 Final Design	\$0	\$253,500	\$4,950,180	\$404,203	\$0	\$0	\$0	\$0	\$5,607,883
4 Implementation	\$0	\$0	\$0	\$10,057,332	\$11,670,324	\$10,707,961	\$0	\$0	\$32,435,617
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$29,504	\$0	\$0	\$29,504
6 Acquisition	\$58,872	\$744,000	\$18,540	\$7,638	\$0	\$0	\$0	\$0	\$829,050
Total Expense	\$326,818	\$1,297,500	\$4,968,720	\$10,469,173	\$11,670,324	\$10,737,465	\$0	\$0	\$39,470,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$91,250	\$0	\$62,844
2 Preliminary Design	\$0		\$266,881	\$0	\$505,102
3 Final Design	\$0		\$0	\$0	\$253,500
4 Implementation	\$0		\$16	\$1,850,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$720,843	\$0	\$802,872
Total	\$0		\$1.078.990	\$1.850.000	\$1.624.318

Capital Phase	2023	2023	2023	2023
1 Planning	(\$62,844)	\$0	\$0	(\$62,844)
2 Preliminary Design	(\$505,102)	\$0	\$0	(\$505,102)
3 Final Design	(\$253,500)	\$0	\$4,950,180	(\$5,203,680)
4 Implementation	\$1,850,000	\$4,743,038	\$0	\$6,593,038
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$802,872)	\$0	\$18,540	(\$821,412)
Total	\$225,682	\$4,743,038	\$4,968,720	\$0

WLFL8 DESIMONE MAJOR REPAIR

SCOPE

This project will assess the damaged section of Desimone Levee between the two new floodwall segments and recommend possible options for repair. Only the conditions assessment is and some contribution to the project design by the US Army Corps of Engineers is proposed for funding at this time.

BACKGROUND & BENEFITS

The Desimone Levee protects a highly developed area along the right bank of the Green River in Tukwila. A levee failure at this location would result in the flooding of portions of Tukwila, Kent, and Renton. In it's damaged state this section of the levee provides protection for only about a 1-year flood level. The proposed project would afford a 500-year level of protection as recommended in the Green River SWIF.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on estimates from the US Army Corps of Engineers.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the US Army Corps of Engineers following the Conditions Assessment work being managed by King County.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This project is being managed by the US Army Corps of Engineers.

PROJECT STATUS

We anticipate the US Army Corps of Engineers contract for initiating design will executed in 2022. Real estate acquisition for the project is underway.

Dykstra Levee 2022 Rep	pair	1141900
Department	NATURAL RESOURCES AND PARKS	and the second s
Council District(s)	7	A DESCRIPTION OF THE OWNER OWNER OF THE OWNER
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	and the second s
Portfolio	Flood District Contract	and the second sec
Sub Portfolio	Maintenance	
Substantial Completion		
Location	Auburn	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$50,000	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$50,000	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
3 Final Design	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$50,000	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$50,000
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$50,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$50,000	\$50,000

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$50,000)	\$0	\$0	(\$50,000)
3 Final Design	\$0	\$0	\$100,000	(\$100,000)
4 Implementation	\$50,000	\$100,000	\$0	\$150,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$0

WLFL8 DYKSTRA 2022 REPAIR

SCOPE

This project will repair scour and bank erosion and replace missing toe rock upstream of 2015 Corps of Engineers repair.

BACKGROUND & BENEFITS

The damage to the toe rock makes the levee prism more vulnerable to further erosion and scour and toe stability will be restored by the proposed repair. This segment is near the US Army Corps of Engineers repair which took place in 2015-2016 and not repairing in this early stage may make the problem bigger and more expensive in the future.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is a preliminary planning estimate.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This is a new project in 2022.

Fort Dent Levee 2020 Re	pair	1139190
Department	NATURAL RESOURCES AND PARKS	The second se
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	<u>/ 663</u>
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	
Substantial Completion	03/13/2025	
Location	Tukwila	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$578,710	\$540,223	\$258,064	\$3,300,381	\$6,556	\$0	\$0	\$4,683,934
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$578,710	\$540,223	\$258,064	\$3,300,381	\$6,556	\$0	\$0	\$4,683,934

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$65,542	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,542
2 Prelim Design	\$23,923	\$489,000	\$175,126	\$0	\$0	\$0	\$0	\$0	\$688,049
3 Final Design	\$367	\$0	\$312,974	\$258,064	\$83,484	\$0	\$0	\$0	\$654,889
4 Implementation	\$0	\$0	\$0	\$0	\$3,186,754	\$0	\$0	\$0	\$3,186,754
5 Closeout	\$0	\$0	\$0	\$0	\$30,143	\$6,556	\$0	\$0	\$36,699
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$89,833	\$541,000	\$488,100	\$258,064	\$3,300,381	\$6,556	\$0	\$0	\$4,683,934

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$66,670	\$0	\$117,542
2 Preliminary Design	\$0		\$55,493	\$0	\$512,923
3 Final Design	\$0		\$367	\$0	\$367
4 Implementation	\$0		\$0	\$578,710	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$122,530	\$578,710	\$630,832

Capital Phase	2023	2023	2023	2023
1 Planning	(\$117,542)	\$0	\$0	(\$117,542)
2 Preliminary Design	(\$512,923)	\$0	\$175,126	(\$688,049)
3 Final Design	(\$367)	\$0	\$312,974	(\$313,341)
4 Implementation	\$578,710	\$540,223	\$0	\$1,118,933
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$52,122)	\$540,223	\$488,100	\$1

WLFL8 FORT DENT 2020 REPAIR

SCOPE

This project will repair several damaged sections of the Fort Dent Levee at approximately river mile 11.

BACKGROUND & BENEFITS

The existing damage increases the vulnerability of the heavily used regional Green River trail and regional soccer complex (Starfire) and Tukwila Park. The continuing erosion increases the vulnerability of the trail and soccer fields.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is an initial planning-level estimate.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction for this project is currently scheduled for 2024 and the risk of not meeting that is considered moderate. Consultant contract just signed in

PROJECT STATUS

The project is in the predesign phase and negotiating the consultant design contract.

Galli-Dykstra Levee 202	20 Repair	1135536
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	7	the state of the s
Fund	3571 KC FLD CNTRL CAP CONTRACT	LA AND AN AND AND AND AND AND AND AND AND
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	
Substantial Completion	12/27/2022	
Location	Auburn	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,535,319	\$121,361	\$0	\$0	\$0	\$0	\$0	\$1,656,680
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,535,319	\$121,361	\$0	\$0	\$0	\$0	\$0	\$1,656,680

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$85,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,677
2 Prelim Design	\$330,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,844
3 Final Design	\$74,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,272
4 Implementation	\$514,370	\$588,992	\$0	\$0	\$0	\$0	\$0	\$0	\$1,103,362
5 Closeout	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
6 Acquisition	\$32,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,525
Total Expense	\$1,037,688	\$618,992	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,680

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$85,543		\$85,677	\$0	\$85,677
2 Preliminary Design	\$263,256		\$330,844	\$0	\$330,844
3 Final Design	\$98,951		\$75,209	\$0	\$74,272
4 Implementation	\$606,331		\$631,297	\$1,535,319	\$1,103,362
5 Closeout	\$33,372		\$271	\$0	\$30,000
6 Acquisition	\$78,666		\$35,572	\$0	\$32,525
Total	\$1,166,118		\$1,158,870	\$1,535,319	\$1,656,680

Capital Phase	2023	2023	2023	2023
1 Planning	(\$85,677)	\$0	\$0	(\$85,677)
2 Preliminary Design	(\$330,844)	\$0	\$0	(\$330,844)
3 Final Design	(\$74,272)	\$0	\$0	(\$74,272)
4 Implementation	\$431,957	\$121,361	\$0	\$553,318
5 Closeout	(\$30,000)	\$0	\$0	(\$30,000)
6 Acquisition	(\$32,525)	\$0	\$0	(\$32,525)
Total	(\$121,361)	\$121,361	\$0	\$0

WLFL8 GALLIDYKSTRA 2020 REPAIR

SCOPE

This project will elevate 3500 feet of the levee reach to meet FEMA levee certification requirements.

BACKGROUND & BENEFITS

In 2013, the City of Auburn developed an elevation profile of the Galli, Dykstra, and Lone's Addition levees to begin to analyze where freeboard deficits may exist, and asked the King County Flood Control District to undertake work to evaluate and address known low points in Auburn's levees. In addition, the 2019 Green River System Wide Improvement Framework (SWIF) recommended earthen levee raising as an interim risk reduction measure along this stretch of levees while long-term solutions are being pursued through the capital plan.

DESCRIPTION OF BUDGET REQUEST

This request is based on the engineer's estimate to complete the final stages of the project.

ALTERNATIVES ANALYSIS

The project analyzed alternatives of no-action vs raising the height of the levee. The final determination was to proceed with raising the levee.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project will be substantially complete by the end of 2022.

PROJECT STATUS

This project is expecting to reach substantial completion by the end of 2022.

Green River Improveme	ent 2024	1135537
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Auburn	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL8 GREEN R IMPRVMNT 2024

1135537

SCOPE

This project will improve SE Green Valley Road near SE Auburn Black Diamond Road and alleviate roadway flooding by raising the road through the application of a thick layer of overlay.

BACKGROUND & BENEFITS

At the direction of the King County Flood Control District Executive Committee, the Water and Land Resources Division developed a list of preliminary locations where recurring flood events on county roads have isolated or have the potential to isolate communities. This location was included on that list, and this local roadway project was approved by the District to improve the road and alleviate roadway flooding.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Raising the road through the application of a thick layer of overlay is the preferred approach to reduce the frequency of roadway flooding.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Green River Pre-Construction Strategic Acquisition					
Department	NATURAL RESOURCES AND PARKS				
Council District(s)	5, 7, 8				
Fund	3571 KC FLD CNTRL CAP CONTRACT				
Class Code	STANDALONE				
Portfolio	Flood District Contract				
Sub Portfolio	Mitigation				
Substantial Completion					
Location	Multiple locations along the Green River				

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$15,277,724	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,277,724
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$15,277,724	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,277,724

1044961

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$12,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,362
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$1,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148
4 Implementation	\$1,514,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514,924
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$505,971	\$6,000,000	\$7,306,618	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$38,812,589
Total Expense	\$2,034,405	\$6,000,000	\$7,306,618	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,341,023

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$12,362	\$0	\$12,362
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$1,148	\$0	\$1,148
4 Implementation	\$0		\$1,514,924	\$15,277,724	\$1,514,924
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$520,654	\$0	\$6,505,971
Total	\$0		\$2,049,088	\$15,277,724	\$8,034,405

Capital Phase	2023	2023	2023	2023
1 Planning	(\$12,362)	\$0	\$0	(\$12,362)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$1,148)	\$0	\$0	(\$1,148)
4 Implementation	\$13,762,800	\$0	\$0	\$13,762,800
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$6,505,971)	\$0	\$7,306,618	(\$13,812,589)
Total	\$7,243,319	\$0	\$7,306,618	(\$63,299)
WLFL8 GREEN PRE-CONSTRCTN ACQ

1044961

SCOPE

This project will acquire land necessary for planned King County Flood Control District projects and programs in the Green River Basin, as it becomes available.

BACKGROUND & BENEFITS

The King County Flood Control District's CIP list in the Green River Basin is primarily focused on the construction of large setback levee projects and mitigation projects, which will take many years to implement given high costs, limited opportunities to acquire necessary land for project implementation, and other constraints. This opportunity fund has been established to provide funding for land necessary for these future projects as it becomes available for purchase.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Priorities for land acquisition are based on direction from FCD staff and relation to implementation of flood control projects.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is an ongoing program.

PROJECT STATUS

This is an ongoing program for acquiring construction right-of-way.

Horseshoe Bend Breda Le	evee Setback Kent	1132391
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	2000 2.2
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	1 1 2 C
Substantial Completion		
Location	Kent	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$7,130,509	\$7,900,000	\$400,000	\$0	\$0	\$0	\$0	\$15,430,509
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,130,509	\$7,900,000	\$400,000	\$0	\$0	\$0	\$0	\$15,430,509

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$6,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,234
2 Prelim Design	\$2,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,856
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$234	\$6,200,000	\$7,900,000	\$400,000	\$0	\$0	\$0	\$0	\$14,500,234
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$921,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$921,184
Total Expense	\$930,509	\$6,200,000	\$7,900,000	\$400,000	\$0	\$0	\$0	\$0	\$15,430,509

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$6,234	\$0	\$6,234
2 Preliminary Design	\$0		\$2,856	\$0	\$2,856
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$234	\$7,130,509	\$6,200,234
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$921,889	\$0	\$921,184
Total	\$0		\$931,213	\$7,130,509	\$7,130,508

Capital Phase	2023	2023	2023	2023
1 Planning	(\$6,234)	\$0	\$0	(\$6,234)
2 Preliminary Design	(\$2,856)	\$0	\$0	(\$2,856)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$930,275	\$7,900,000	\$7,900,000	\$930,275
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$921,184)	\$0	\$0	(\$921,184)
Total	\$1	\$7,900,000	\$7,900,000	\$1

SCOPE

This project will reconstruct the Horseshoe Bend Levee at the Breda reach (RM 24.46-24.72) to a more stable configuration in order to reduce flood risk to the surrounding areas. The project will also raise levee crest elevations to contain the 500-year (0.2% annual chance) flood, plus 3 feet of freeboard. This segment of the levee has the lowest factor of safety rating of the Horseshoe Bend levee.

BACKGROUND & BENEFITS

The purpose of the project is to address remaining deficiencies in the current federal levee system, ultimately mitigating the risk of flooding within highly developed areas of protected floodplain. Previous levee reconstruction efforts did not address this segment, leaving significant portions of the levee system in a condition that does not meet adequate structural design standards for urban levees where levee failure could result in catastrophic flooding. It also does not meet newly estimated levee elevation for flood containment.

DESCRIPTION OF BUDGET REQUEST

The basis for this request are project cost estimates by the City of Kent.

ALTERNATIVES ANALYSIS

Not applicable. The King County portion of this project is strictly acquisitions. The US Army Corps of Engineers is analyzing alternatives and completing construction in future years..

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the City of Kent

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This project is managed by the City of Kent.

PROJECT STATUS

This project is managed by the City of Kent.

Horeshoe Bend McCoy F	Revetment Realignment Kent	1129576
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	ART AND A CONTRACT OF A CONTRACT
Class Code	STANDALONE	1.CCTASC
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Kent	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$516,138	\$2,188,106	\$700,000	\$0	\$0	\$0	\$0	\$3,404,244
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$516,138	\$2,188,106	\$700,000	\$0	\$0	\$0	\$0	\$3,404,244

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$18,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,997
2 Prelim Design	\$19,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,588
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$471,094	\$2,188,106	\$700,000	\$0	\$0	\$0	\$0	\$3,359,200
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$6,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,458
Total Expense	\$45,044	\$471,094	\$2,188,106	\$700,000	\$0	\$0	\$0	\$0	\$3,404,244

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$45,475	\$0	\$18,997
2 Preliminary Design	\$0		\$32,137	\$0	\$19,588
3 Final Design	\$0		\$7,621	\$0	\$0
4 Implementation	\$0		\$39	\$516,138	\$471,094
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$12,199	\$0	\$6,458
Total	\$0		\$97.471	\$516.138	\$516.137

Capital Phase	2023	2023	2023	2023
1 Planning	(\$18,997)	\$0	\$0	(\$18,997)
2 Preliminary Design	(\$19,588)	\$0	\$0	(\$19,588)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$45,044	\$2,188,106	\$2,188,106	\$45,044
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$6,458)	\$0	\$0	(\$6,458)
Total	\$1	\$2,188,106	\$2,188,106	\$1

WLFL8 HSB MCCOY REALIGN KENT

SCOPE

This project will submit a request to the U.S. Army Corps of Engineers for a major modification to the Horseshoe Bend McCoy levee. The proposed project would result in a levee alignment that follows the secondary containment levee that was constructed by Kent in 2013. If a major modification is not approved, a new levee should be constructed to achieve a 500-year level of protection, stable embankment, and adequate toe and scour protection.

BACKGROUND & BENEFITS

The City of Kent constructed a secondary containment levee in the reach, set back from the river's edge which is not currently part of the federal levee. By completing a major modification, the new secondary containment levee would become the new federal

DESCRIPTION OF BUDGET REQUEST

The budget request is based on estimates from the US Army Corps of Engineers.

ALTERNATIVES ANALYSIS

Not applicable. This project is being managed by the City of Kent.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This project is managed by the City of Kent.

PROJECT STATUS

This project is managed by the City of Kent.

Kent Airport Revetmen	t 2022 Repair	1141901
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	7	
Fund	3571 KC FLD CNTRL CAP CONTRACT	A STATE OF THE STA
Class Code	STANDALONE	AND A CONTRACT OF A CONTRACT.
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	ALC: CARLES CONTRACTOR
Substantial Completion		
Location	Kent	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$270,000	\$90,000	\$978,750	\$12,750	\$0	\$0	\$0	\$1,351,500
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$270,000	\$90,000	\$978,750	\$12,750	\$0	\$0	\$0	\$1,351,500

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
2 Prelim Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
3 Final Design	\$0	\$100,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$190,000
4 Implementation	\$0	\$0	\$0	\$978,750	\$0	\$0	\$0	\$0	\$978,750
5 Closeout	\$0	\$0	\$0	\$0	\$12,750	\$0	\$0	\$0	\$12,750
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$270,000	\$90,000	\$978,750	\$12,750	\$0	\$0	\$0	\$1,351,500

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$27,811	\$0	\$70,000
2 Preliminary Design	\$0		\$0	\$0	\$100,000
3 Final Design	\$0		\$0	\$0	\$100,000
4 Implementation	\$0		\$0	\$270,000	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$659	\$0	\$0
Total	\$0		\$28,470	\$270,000	\$270,000

Capital Phase	2023	2023	2023	2023
1 Planning	(\$70,000)	\$0	\$0	(\$70,000)
2 Preliminary Design	(\$100,000)	\$0	\$0	(\$100,000)
3 Final Design	(\$100,000)	\$0	\$90,000	(\$190,000)
4 Implementation	\$270,000	\$90,000	\$0	\$360,000
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$90,000	\$90,000	\$0

SCOPE

This project will stabilize the over-steepened bank and rock revetment that has been undercut by rotational bank failure.

BACKGROUND & BENEFITS

A survey showed that erosion and sloughing was intruding in the design levee prism, reducing the structural integrity of the levee prism. Repairing at this stage would be cheaper than waiting and repairing a larger, more intrusive damage.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is a preliminary planning estimate.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project is in the planning phase and expected to start predesign in Q3 2022.

Lower Green River Corrie	dor Plan and EIS	1130118
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5, 7, 8	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion		
Location	Lower Green River	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$718,519	\$30,000	\$0	\$0	\$0	\$0	\$0	\$748,519
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$718,519	\$30,000	\$0	\$0	\$0	\$0	\$0	\$748,519

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$226,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,057
2 Prelim Design	\$461,634	\$30,739	\$30,000	\$0	\$0	\$0	\$0	\$0	\$522,373
3 Final Design	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$687,780	\$30,739	\$30,000	\$0	\$0	\$0	\$0	\$0	\$748,519

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$226,057	\$0	\$226,057
2 Preliminary Design	\$0		\$455,072	\$0	\$492,373
3 Final Design	\$0		\$88	\$0	\$88
4 Implementation	\$0		\$0	\$718,519	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$681,217	\$718,519	\$718,518

Capital Phase	2023	2023	2023	2023
1 Planning	(\$226,057)	\$0	\$0	(\$226,057)
2 Preliminary Design	(\$492,373)	\$0	\$30,000	(\$522,373)
3 Final Design	(\$88)	\$0	\$0	(\$88)
4 Implementation	\$718,519	\$30,000	\$0	\$748,519
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$1	\$30,000	\$30,000	\$1

1130118

SCOPE

This project will provide planning services and technical support related to the programmatic environmental impact statement and flood hazard management plan.

BACKGROUND & BENEFITS

This project was proposed by the FCD Board to develop a FHMP to guide future flood risk investments. The plan address 21 river miles that flow through Renton, Auburn, Kent, Tukwila, and unincorporated King County.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on the amount necessary to complete the final stage of this project.

ALTERNATIVES ANALYSIS

An alternatives analysis is being completed to inform the EIS.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable: This is not a constructed project.

PROJECT STATUS

This project is still in the alternatives analysis phase.

Lower Rusell Levee Setba	ack	1112056
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Containment	
Substantial Completion	10/03/2022	
Location	Kent	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$57,965,925	\$0	\$13,244	\$0	\$0	\$0	\$0	\$57,979,169
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$57,965,925	\$0	\$13,244	\$0	\$0	\$0	\$0	\$57,979,169

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$87,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,443
2 Prelim Design	\$1,387,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,387,090
3 Final Design	\$5,453,209	\$68,241	\$0	\$0	\$0	\$0	\$0	\$0	\$5,521,450
4 Implementation	\$27,884,225	\$10,059,649	\$1,474,956	\$0	\$0	\$0	\$0	\$0	\$39,418,830
5 Closeout	\$0	\$0	\$0	\$13,244	\$0	\$0	\$0	\$0	\$13,244
6 Acquisition	\$10,235,829	\$1,315,282	\$0	\$0	\$0	\$0	\$0	\$0	\$11,551,111
Total Expense	\$45,047,797	\$11,443,172	\$1,474,956	\$13,244	\$0	\$0	\$0	\$0	\$57,979,169

Capital Phase	Baseline	Estimate At Completion	ITD Actua thru 07/20	ls 22	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$87,443		Ş	\$87,443	\$0	\$87,443
2 Preliminary Design	\$1,387,090		\$1,3	387,090	\$0	\$1,387,090
3 Final Design	\$4,700,000		\$5,4	199,944	\$0	\$5,521,450
4 Implementation	\$36,000,001		\$29,8	330,444	\$57,965,925	\$37,943,874
5 Closeout	\$10,000			\$0	\$0	\$0
6 Acquisition	\$9,750,000		\$11,3	384,360	\$0	\$11,551,111
Total	\$51,934,533		\$48,1	189,281	\$57,965,925	\$56,490,968
Capital Phase	2023	:	2023		2023	2023
1 Planning	(\$8	37,443)	\$0		\$0	(\$87,443)
2 Preliminary Design	(\$1,38	37,090)	\$0		\$0	(\$1,387,090)
3 Final Design	(\$5,52	21,450)	\$0		\$0	(\$5,521,450)
4 Implementation	\$20,0	22,051	\$0		\$1,474,956	\$18,547,095
5 Closeout		\$0	\$0		\$0	\$0
6 Acquisition	(\$11,55	51,111)	\$0		\$0	(\$11,551,111)
Total	\$1,4	74,957	\$0		\$1,474,956	\$1

SCOPE

This project will remove and replace the existing flood containment system of levee and revetments along the right (east) bank of the Green River between river mile 17.85 (S 212th St) and river mile 19.25 (S 228th Street/Veterans Drive) in the City of Kent in order to construct a flood protection system that balances policy directives regarding flood protection (e.g., flow containment, scour protection, stability, and vegetation maintenance), habitat restoration, and recreational use.

BACKGROUND & BENEFITS

The existing system of levee and revetments do not meet current engineering design standards. The system is prone to scour and slope instability leaving the lower Green River valley at a higher flood risk than desired. The US Army Corps of Engineers has given the levee an unacceptable rating largely due to a segment of levee with slope stability failure. The Lower Russell Road Levee Setback Project is an early action project of the Interim Green River System Wide Improvement Framework (SWIF). In setting the levee back from the river, this project supports the goals of the SWIF by providing greater flood storage and conveyance capacity, increasing shallow, slow water habitat for ESA-listed species, enhancing recreational opportunities, and reducing long-term maintenance costs.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Several alternatives were considered prior to identifying the selected alternative. Six alternatives, capturing a range of project elements and cost (\$25M to \$33M), were compared using a multi-criteria decision analysis in first quarter of 2015. The Flood Control District (FCD) selected alternative was not one of the original six alternatives. The FCD directed alternative at an estimated cost of \$43M (based on 30% design and 2018 construction), added significantly more habitat and recreational features than the previous six alternatives.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

Partnership with the City of Kent, grant funding contributions from Department of Ecology.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District. This project has also received \$4.9M in grant funding from the Washington State Department of Ecology. The projects has also received funding through a WRIA 9 Watershed Grant from the Flood Control District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

The project is currently in construction and completion in 2022 is considered low risk.

PROJECT STATUS

The project is currently under construction, with the post-construction planting contract soon going out to bid.

O'Connell Revetment 20	21 Repair	1141727
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Maintenance	Contraction of the second s
Substantial Completion	10/31/2025	and the second se
Location	Kent	and the supervised of the

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$386,929	\$154,629	\$149,852	\$924,447	\$0	\$0	\$0	\$1,615,857
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$386,929	\$154,629	\$149,852	\$924,447	\$0	\$0	\$0	\$1,615,857

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$9,404	\$26,400	\$0	\$0	\$0	\$0	\$0	\$0	\$35,804
2 Prelim Design	\$0	\$351,125	\$40,041	\$0	\$0	\$0	\$0	\$0	\$391,166
3 Final Design	\$0	\$0	\$114,588	\$41,110	\$0	\$0	\$0	\$0	\$155,698
4 Implementation	\$0	\$0	\$0	\$108,742	\$916,798	\$0	\$0	\$0	\$1,025,540
5 Closeout	\$0	\$0	\$0	\$0	\$7,649	\$0	\$0	\$0	\$7,649
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$9,404	\$377,525	\$154,629	\$149,852	\$924,447	\$0	\$0	\$0	\$1,615,857

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$68,964	\$0	\$35,804
2 Preliminary Design	\$0		\$84,076	\$0	\$351,125
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$386,929	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$153.040	\$386.929	\$386.929

Capital Phase	2023	2023	2023	2023
1 Planning	(\$35,804)	\$0	\$0	(\$35,804)
2 Preliminary Design	(\$351,125)	\$0	\$40,041	(\$391,166)
3 Final Design	\$0	\$0	\$114,588	(\$114,588)
4 Implementation	\$386,929	\$154,629	\$0	\$541,558
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$154,629	\$154,629	\$0

WLFL8 O'CONNELL 2021 REPAIR

SCOPE

This project will stabilize the O'Connell revetment slope and move or replace the road shoulder and guardrail.

BACKGROUND & BENEFITS

The existing erosion and sloughing may start impacting the guardrail of the nearby road. A survey showed that erosion and sloughing was intruding in the revetment prism, reducing the structural integrity of the prism. Repairing at this stage would be cheaper than waiting and repairing a larger, more intrusive damage.

DESCRIPTION OF BUDGET REQUEST

The basis for this request is an initial planning estimate.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project is just beginning the alternatives analysis phase. Construction is currently scheduled for 2025.

Tukwila-205 Gunter Floo	odwall	1137761
Department	NATURAL RESOURCES AND PARKS	30
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Containment	and the second second
Substantial Completion	01/31/2025	
Location	Tukwila	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$11,498,336	\$1,526,310	\$2,188,106	\$35,440,116	\$69,219	\$0	\$0	\$50,722,087
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$11,498,336	\$1,526,310	\$2,188,106	\$35,440,116	\$69,219	\$0	\$0	\$50,722,087

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$181,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,939
2 Prelim Design	\$476,487	\$2,232,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,708,737
3 Final Design	\$453	\$0	\$2,124,375	\$2,188,106	\$0	\$0	\$0	\$0	\$4,312,934
4 Implementation	\$0	\$0	\$0	\$0	\$35,440,116	\$0	\$0	\$0	\$35,440,116
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$69,219	\$0	\$0	\$69,219
6 Acquisition	\$9,141	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,009,141
Total Expense	\$668,021	\$10,232,250	\$2,124,375	\$2,188,106	\$35,440,116	\$69,219	\$0	\$0	\$50,722,087

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$182,021	\$0	\$181,939
2 Preliminary Design	\$0		\$872,654	\$0	\$2,708,737
3 Final Design	\$0		\$453	\$0	\$453
4 Implementation	\$0		\$0	\$11,498,336	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$10,144	\$0	\$8,009,141
Total	\$0		\$1.065.272	\$11.498.336	\$10.900.270

Capital Phase	2023	2023	2023	2023
1 Planning	(\$181,939)	\$0	\$0	(\$181,939)
2 Preliminary Design	(\$2,708,737)	\$0	\$0	(\$2,708,737)
3 Final Design	(\$453)	\$0	\$2,124,375	(\$2,124,828)
4 Implementation	\$11,498,336	\$1,526,310	\$0	\$13,024,646
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$8,009,141)	\$0	\$0	(\$8,009,141)
Total	\$598,066	\$1,526,310	\$2,124,375	\$1

SCOPE

This project will construct a floodwall to bring the Gunter segment of the Tukwila 205 levee into compliance with certification requirements for structural stability and raise the levee to roughly the 500 year event.

BACKGROUND & BENEFITS

A geotechnical analysis indicates a potential slope failure could occur along the existing flood protection facility. Acquiring the additional property would allow construction of a set-back or laid-back levee which would allow for a design that meets the intent of the Green River planning goals of building a facility to withstand a 500 year flood plus three feet of freeboard and provide necessary factors of safety. Such a facility would be inherently more stable and resilient to river processes such as erosion and scour, and would allow additional habitat enhancement to facilitate permitting.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on the project manager's estimate of staff hours to complete the project, consultant costs and estimate of construction cost.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

City of Tukwila is seen as a key stakeholder on this project.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction is scheduled for 2025. This project has been delayed nearly a year due to footprint and alternatives uncertainty. The highest risk threat currently is that modifications to the federal project require approval through the Section 408 program. The proposed design may not meet all Corps design standards and may not be approved by the Corps.

PROJECT STATUS

This project is on hold. The project is waiting on the City of Tukwila to communicate with the property owner in order to proceed with acquisition and pre-design.

Tukwila-205 Levee Rato	o Segment Floodwall	1130021
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Containment	Jest Marine
Substantial Completion		
Location	West bank of the Green River in Tukwila	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$250,000	\$1,500,000	\$50,000	\$0	\$0	\$0	\$1,800,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$250,000	\$1,500,000	\$50,000	\$0	\$0	\$0	\$1,800,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$250,000	\$1,500,000	\$50,000	\$0	\$0	\$0	\$1,800,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$250,000	\$1,500,000	\$50,000	\$0	\$0	\$0	\$1,800,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$250,000	\$250,000	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$250,000	\$250,000	\$0

SCOPE

This project will construct a 0.15 mile floodwall and sloped embankment to protect adjacent businesses from flooding. The floodwall alignment (including embankment slope, factors of safety, and necessary real estate) will be finalized during the project design phase.

BACKGROUND & BENEFITS

This PL 84-99 levee segment contains a 'Minimally acceptable' rating by the USACE due to a slope deficiency at RM 14.6 (over steepened slopes from 1.25H:1V for 200-300 feet). The Tukwila certification study measured 1.64:1 slopes at RM 14.72 (X-section 7). This study also calculated a Factor of Safety (FOS) value for rapid drawdown of 0.69 at RM 14.72. This is below the minimum FOS of 1.0 from the USACE manual. River bed scour in this reach between 1986 and 2011 is modest (approximately 1 foot), but there is one known deep scour hole downstream of RM 14.5.

DESCRIPTION OF BUDGET REQUEST

This request is based on initial planning assumptions.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Tukwila-205 Levee USAC	E Gaco-Segale Segment	1129367
Department	NATURAL RESOURCES AND PARKS	- and the second s
Council District(s)	5	and the second sec
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Containment	
Substantial Completion		
Location	Tukwila	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$13,676,421	\$0	\$629,000	\$2,935,000	\$0	\$0	\$0	\$17,240,421
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$13,676,421	\$0	\$629,000	\$2,935,000	\$0	\$0	\$0	\$17,240,421

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$42,504	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$92,504
2 Prelim Design	\$436,626	\$100,000	\$834,000	\$0	\$0	\$0	\$0	\$0	\$1,370,626
3 Final Design	\$0	\$0	\$239,440	\$629,000	\$0	\$0	\$0	\$0	\$868,440
4 Implementation	\$201	\$0	\$0	\$0	\$2,935,000	\$0	\$0	\$0	\$2,935,201
5 Closeout	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595
6 Acquisition	\$477,880	\$0	\$11,495,175	\$0	\$0	\$0	\$0	\$0	\$11,973,055
Total Expense	\$957,806	\$150,000	\$12,568,615	\$629,000	\$2,935,000	\$0	\$0	\$0	\$17,240,421

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$42,504	\$0	\$92,504
2 Preliminary Design	\$0		\$438,068	\$0	\$536,626
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$201	\$13,676,421	\$201
5 Closeout	\$0		\$595	\$0	\$595
6 Acquisition	\$0		\$477,880	\$0	\$477,880
Total	\$0		\$959,248	\$13,676,421	\$1,107,806

Capital Phase	2023	2023	2023	2023
1 Planning	(\$92,504)	\$0	\$0	(\$92,504)
2 Preliminary Design	(\$536,626)	\$0	\$834,000	(\$1,370,626)
3 Final Design	\$0	\$0	\$239,440	(\$239,440)
4 Implementation	\$13,676,220	\$0	\$0	\$13,676,220
5 Closeout	(\$595)	\$0	\$0	(\$595)
6 Acquisition	(\$477,880)	\$0	\$11,495,175	(\$11,973,055)
Total	\$12,568,615	\$0	\$12,568,615	\$0

SCOPE

This is a US Army Corps led project to replace 3500 feet of Tukwila 205 levee in-place replacement to bring up to 500-year level of protection per the approved interim SWIF. The USACE will share remaining 2/3 of the cost; this allocation is the local share of 1/3 of total cost. Requires cooperation agreement with USACE.

BACKGROUND & BENEFITS

The Gaco-Western Levee was damaged by flood water in the 2015-16 flood season. Tukwila requested federal levee repair assistance from the U.S. Army Corps of Engineers. Through this project the District will acquire property and clean up contamination so that the Corps can design and build a setback levee that is consistent with the adopted goals and objectives of the interim SWIF. The levee protects people and property in the City of Tukwila. The levee has slope deficiencies: River mile 15.7 (over-steepened slopes range from 1.25H to 1.33H:1V). The Tukwila certification study calculated a Factor of Safety value for rapid drawdown of 0.74 at RM 15.86. This is below the minimum Factor of Safety of 1.0 from the US Army Corps of Engineers manual. Additionally, river bed scour in this reach between 1986 and 2011 showed erosion of 7 feet at RM 15.85 over 25 years. This indicates that the river is actively down cutting in the vicinity of the levee, leading to further over-steepening the slopes.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Per Corps of Engineers and City of Tukwila (local sponsor of this federal levee), the floodwall alternative is not viable due to the proximity of buildings to the levee prism. The Corps recommends a levee setback; this recommendation is supported by staff from the City of Tukwila.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

Partnership with the Corps of Engineers, who will design and construct the setback levee.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable: This project is managed by the US Army Corps of Engineers.

PROJECT STATUS

Re-initiation of this repair project is expected in 2022 and will include a scaled back repair project focusing on approximately 600' of the damaged facility

White River

212th Avenue SE at SR 1	64 Flood Reduction	1137353
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	7	1
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Auburn	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL9 212TH AVE SE @ SR 164

SCOPE

This project will improve the existing drainage system to reduce flooding and may require off right-of-way improvements.

BACKGROUND & BENEFITS

Improve the drainage system to alleviate neighborhood flooding.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

This project has not yet completed an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Charlie Jones Downstrea	1130561	
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	Contraction of the second s
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Enumclaw	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$45,000	\$555,000	\$1,000,000	\$50,000	\$0	\$0	\$0	\$1,650,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$45,000	\$555,000	\$1,000,000	\$50,000	\$0	\$0	\$0	\$1,650,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$45,000	\$555,000	\$1,000,000	\$50,000	\$0	\$0	\$0	\$1,650,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$45,000	\$555,000	\$1,000,000	\$50,000	\$0	\$0	\$0	\$1,650,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$45,000	\$45,000
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$45,000	\$45,000

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$555,000	\$555,000	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$555,000	\$555,000	\$0

WLFL9 CHARLIE JONES DS CULV

SCOPE

This project will prepare a Concept Development Report to analyze culvert replacement and road-raising options and identify the preferred option(s), analyze upstream and downstream retention/detention impacts, and implement the project. This location crosses the same stream as the project at SE 380th Place at SR 164 (WLRD CIP project 1130561).

BACKGROUND & BENEFITS

These two bridges are subject to having the roadway approach fill wash out during a flood. Excavate approaches and rebuild approaches to prevent loosing approaches during flooding. A similar repair was done on Woodinville-Duvall Bridge No. 1136D.

DESCRIPTION OF BUDGET REQUEST

The basis of this budget request is an engineering estimate from King County Roads Division to complete construction of the culvert.

ALTERNATIVES ANALYSIS

Not applicable. This project has not yet started.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project has not yet started.

Charlie Jones Upstream	Culvert Repair	1130560
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	5	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Enumclaw	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$935,852	\$47,000	\$10,000	\$0	\$0	\$0	\$0	\$992,852
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$935,852	\$47,000	\$10,000	\$0	\$0	\$0	\$0	\$992,852

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$372,446	\$563,406	\$47,000	\$10,000	\$0	\$0	\$0	\$0	\$992,852
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$372,446	\$563,406	\$47,000	\$10,000	\$0	\$0	\$0	\$0	\$992,852

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$404,076	\$935,852	\$935,852
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$404.076	\$935.852	\$935.852

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$47,000	\$47,000	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$47,000	\$47,000	\$0

WLFL9 CHARLIE JONES US CULV

SCOPE

This project will prepare a Concept Development Report to analyze culvert replacement and road raising options and identify the preferred option(s), and analyze upstream and downstream retention/detention impacts, and implement the project. This location crosses the same stream as the project at SE 38th Street and 176th Avenue SE (WLRD CIP project 1130561).

BACKGROUND & BENEFITS

This project will analyze culvert replacement and road-raising options and implement the preferred option.

DESCRIPTION OF BUDGET REQUEST

The basis of this budget request is an engineering estimate from King County Roads Division to complete construction of the culvert.

ALTERNATIVES ANALYSIS

Alternatives considered were replacing the existing culvert with a concrete box culvert or replacing it with an aluminum box culvert, both with work to the impacted roadway to bring it up to current standards, or do nothing. The aluminum box culvert option was initially chosen as it appeared to be the least costly alternative. Due to the lead time to procure the structure, however, the aluminum pipe arch alternative would have added a year to the project. The concrete box culvert was ultimately chosen because it could be procured in order to construct the project in summer 2022.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

This project is being managed by the Roads Services Division.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

No significant risks to the construction schedule have been identified at this time.

PROJECT STATUS

The project is currently in construction.

Pacific Right Bank Levee	Setback	1112038
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	7	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	WLFL9 RIGHT BANK LEVEE SETBACK	
Portfolio	Flood District Contract	the state of the s
Sub Portfolio	Containment	
Substantial Completion	12/15/2026	
Location	City of Pacific	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$16,208,303	\$3,325,844	\$3,193,700	\$4,228,326	\$4,226,735	\$251,436	\$394,870	\$31,829,214
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$16,208,303	\$3,325,844	\$3,193,700	\$4,228,326	\$4,226,735	\$251,436	\$394,870	\$31,829,214

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$97,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,866
2 Prelim Design	\$3,792,888	\$1,255,159	\$736,800	\$0	\$0	\$0	\$0	\$0	\$5,784,847
3 Final Design	\$3,436	\$0	\$2,739,044	\$2,545,700	\$0	\$0	\$0	\$0	\$5,288,180
4 Implementation	\$1,007,512	\$0	\$0	\$648,000	\$4,228,326	\$4,226,735	\$251,436	\$394,870	\$10,756,879
5 Closeout	\$15,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,313
6 Acquisition	\$9,886,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,886,129
Total Expense	\$14,803,143	\$1,255,159	\$3,475,844	\$3,193,700	\$4,228,326	\$4,226,735	\$251,436	\$394,870	\$31,829,214

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$97,866	\$0	\$97,866
2 Preliminary Design	\$0		\$4,060,609	\$0	\$5,048,047
3 Final Design	\$0		\$3,436	\$0	\$3,436
4 Implementation	\$0		\$1,024,660	\$16,208,303	\$1,007,512
5 Closeout	\$0		\$15,313	\$0	\$15,313
6 Acquisition	\$0		\$9,895,610	\$0	\$9,886,129
Total	\$0		\$15,097,494	\$16,208,303	\$16,058,303

Capital Phase	2023	2023	2023	2023
1 Planning	(\$97,865)	\$0	\$0	(\$97,865)
2 Preliminary Design	(\$5,048,047)	\$0	\$736,800	(\$5,784,847)
3 Final Design	(\$3,436)	\$0	\$2,739,044	(\$2,742,480)
4 Implementation	\$15,200,791	\$3,325,844	\$0	\$18,526,635
5 Closeout	(\$15,313)	\$0	\$0	(\$15,313)
6 Acquisition	(\$9,886,129)	\$0	\$0	(\$9,886,129)
Total	\$150,001	\$3,325,844	\$3,475,844	\$1

SCOPE

NARRATIVES

This project will acquire at-risk, flood prone residential properties along the right bank of the White River within the City of Pacific to allow for the construction of a new levee setback flood protection structure. This levee setback will extend from the BNSF railroad bridge embankment to an endpoint at Butte Avenue by White River Estates neighborhood. Acquired residential structures will be removed, temporary sand-filled flood protection barriers will be removed, artificial fill will be excavated, existing wetland areas will be enhanced, and an earthen setback levee will be constructed.

BACKGROUND & BENEFITS

The right bank of the White River and the existing residential homes experienced significant flooding in January 2009. Specifically, 116 homes within White River Estates, numerous first floor apartments within Megan's Court and Park View apartments experienced flood damage. Ongoing sediment deposition in the channel is increasing the flood risk. The County acquired several flood-prone residences and constructed temporary flood (HESCO) barriers from the BNSF Railway embankment to Government Canal at the King-Pierce county boundary line. The temporary barrier provides limited flood protection for up to a 10-year recurrence flood event and is nearing the end of its intended design life. The Pacific Right Bank project is needed in this reach to increase storage area for the accumulating sediment, improve flood conveyance, reduce flood and channel migration risks to the surrounding community, and restore habitat-forming processes where possible. The right bank project will function in concert with the Countyline Levee Setback project completed on the left bank. Both projects are needed in this reach of the White River to maximize the flood-risk reduction

DESCRIPTION OF BUDGET REQUEST

The budget request is based on the engineering analysis during the predesign phase.

ALTERNATIVES ANALYSIS

In addition to the No Action alternative, four flood protection facility setback alignments and four pump station alternatives on Government canal are being considered in a draft EIS. Also, ten former dump site clean-up alternatives are being considered in a draft Feasibility Study in coordination with the Department of Ecology through their Voluntary Clean-up Program (VCP).

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District. This project is listed on the Puget Sound Near-Term Action Agenda, grant applications will likely be submitted in 2019-2020 based on the selected alternative.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Construction start targeted for 2025 is considered moderate risk while construction start in 2026 is considered low risk. Ongoing coordination with the Department of Ecology is necessary and may delay reaching concurrence on a proposed cleanup plan for the former dumpsite that is compatible with the project alternatives and selected alternative, which could delay the DEIS. Additional analyses have been needed to incorporate the Butte Avenue Pump Station evaluation into the DEIS. Further community engagement to achieve ESJ goals is being expanded in the DEIS process. Finally, there is a high risk that the Corps of Engineers will require an individual rather than a nationwide permit, which could add at least 12 months to the project schedule.

PROJECT STATUS

This project is in the preliminary design phase. The need for ongoing dumpsite remedial investigation has delayed production of the draft EIS and selection of a preferred alternative.

Slippery Creek Acquisition					
Department	NATURAL RESOURCES AND PARKS				
Council District(s)	9				
Fund	3571 KC FLD CNTRL CAP CONTRACT				
Class Code	STANDALONE				
Portfolio	Flood District Contract				
Sub Portfolio	Mitigation				
Substantial Completion					
Location	Greenwater				

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$116,261	\$55,000	\$0	\$0	\$0	\$0	\$0	\$171,261
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$116,261	\$55,000	\$0	\$0	\$0	\$0	\$0	\$171,261

1134345

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$116,237	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$171,237
Total Expense	\$116,261	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$171,261

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$24	\$116,261	\$24
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$116,237	\$0	\$116,237
Total	\$0		\$116,261	\$116,261	\$116,261

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$116,237	\$55,000	\$0	\$171,237
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	(\$116,237)	\$0	\$55,000	(\$171,237)
Total	\$0	\$55,000	\$55,000	\$0

WLFL9 SLIPPERY CREEK ACQ

SCOPE

This project will acquire a vacant property located outside the flood hazard area on the north side of Highway 410 and to demolish any structures.

BACKGROUND & BENEFITS

This project was added by the Flood District Board of Supervisors.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on additional costs necessary for hazardous materials abatement and demolition of existing structures.

ALTERNATIVES ANALYSIS

Not applicable. This is an acquisition project.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

The property has been acquired and the structures are being demolished.

Stuck River Drive Revetn	nent Flood Protection	1139699
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	7	
Fund	3571 KC FLD CNTRL CAP CONTRACT	and the second
Class Code	STANDALONE	and the second
Portfolio	Flood District Contract	
Sub Portfolio	Containment	Alexandre and a second s
Substantial Completion		
Location	City of Pacific	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$0	\$0	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

WLFL9 STUCK R DR FLOOD PROTCTN

SCOPE

This project is a long-term capital investment planning effort for the Lower White River between A Street Revetment and the TransCanada Levee. The specific scope has yet to be determined.

BACKGROUND & BENEFITS

The project was added at the direction of the Flood Control District.

DESCRIPTION OF BUDGET REQUEST

There is no budget request for this project in 2023.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

This project was constructed in 2021.

PROJECT STATUS

This project has not yet started.

White River Capital Investment Strategy				
Department	NATURAL RESOURCES AND PARKS			
Council District(s)	3			
Fund	3571 KC FLD CNTRL CAP CONTRACT			
Class Code	STANDALONE			
Portfolio				
Sub Portfolio				
Substantial Completion	02/15/2024			
Location	Carnation			

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$103,030	\$181,529	\$205,078	\$1,099,965	\$0	\$0	\$1,589,602
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$103,030	\$181,529	\$205,078	\$1,099,965	\$0	\$0	\$1,589,602

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
2 Prelim Design	\$0	\$0	\$83,030	\$181,529	\$0	\$0	\$0	\$0	\$264,559
3 Final Design	\$0	\$0	\$0	\$0	\$205,078	\$1,050,000	\$0	\$0	\$1,255,078
4 Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$49,965	\$0	\$49,965
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$103,030	\$181,529	\$205,078	\$1,050,000	\$49,965	\$0	\$1,589,602

BUDGET ANALYSIS

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$0	\$0	\$0
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$20,000	(\$20,000)
2 Preliminary Design	\$0	\$0	\$83,030	(\$83,030)
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$103,030	\$0	\$103,030
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$103,030	\$103,030	\$0

1143431

WLFL9 WHITE RIVER CIS

SCOPE

This project will implement improvements to the facility to reduce future erosion risk to the pump station operated by the City of Snoqualmie.

BACKGROUND & BENEFITS

Snoqualmie. The Pump Station Revetment reduces erosion risk to a City of Snoqualmie sewage pump station. Erosion to the embankment at the upstream end of the Pump Station Revetement threatens the upstream end of the facility. The project would consider and implement improvements to the facility to reduce future erosion risk.

DESCRIPTION OF BUDGET REQUEST

The budget request is based on initial planning-level estimates to complete the project.

ALTERNATIVES ANALYSIS

This project is new and has not yet conducted an alternatives analysis.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

No additional agency involvement has been identified at this time.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. The project has not yet been formally scheduled.

PROJECT STATUS

This project is new.

Countywide Projects
Central Charges		1044281
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9	GAERI
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	WLFLX CENTRAL CHARGES	COMPREHENSIVE ANNUAL FINANCIAL REPORT
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	tin and the second s
Substantial Completion		
Location	Countywide	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$1,809,587	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$3,009,587
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,809,587	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$3,009,587

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$39,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,649
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$77,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,245
4 Implementation	\$1,042,684	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,542,684
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$1,159,578	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,659,578

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$39,649	\$0	\$39,649
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$77,245	\$0	\$77,245
4 Implementation	\$0		\$1,244,193	\$1,809,587	\$1,342,684
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$1,361,087	\$1,809,587	\$1,459,578

Capital Phase	2023	2023	2023	2023
1 Planning	(\$39,649)	\$0	\$0	(\$39,649)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	(\$77,244)	\$0	\$0	(\$77,244)
4 Implementation	\$466,903	\$200,000	\$200,000	\$466,903
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$350,010	\$200,000	\$200,000	\$350,010

WLFLX CENTRAL CHARGES

SCOPE

This is an administrative project used for incurring expenditures for central costs assigned by the Budget Office.

BACKGROUND & BENEFITS

Not applicable. The project is an ongoing administrative project.

DESCRIPTION OF BUDGET REQUEST

The basis for the request is a projection based on past years costs and accounting for any carryover.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

Not Applicable.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

Not applicable.

1044281

Effectiveness Monitori	ng	1112022
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	WLFLM EFFECTIVENESS MONITORING	- Anni
Portfolio	Flood District Contract	
Sub Portfolio	Miscellaneous	
Substantial Completion		
Location	Countywide	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$6,306,324	\$633 <i>,</i> 839	\$1,019,320	\$832,410	\$850,660	\$638,080	\$963,850	\$11,244,483
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$6,306,324	\$633,839	\$1,019,320	\$832,410	\$850,660	\$638,080	\$963,850	\$11,244,483

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$35,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,510
2 Prelim Design	\$6,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,715
3 Final Design	\$219,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,031
4 Implementation	\$4,285,490	\$1,175,950	\$1,107,260	\$1,019,320	\$832,410	\$850,660	\$638,080	\$963,850	\$10,873,020
5 Closeout	\$108,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,189
6 Acquisition	\$2,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,018
Total Expense	\$4,656,953	\$1,175,950	\$1,107,260	\$1,019,320	\$832,410	\$850,660	\$638,080	\$963,850	\$11,244,483

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$35,510	\$0	\$35,510
2 Preliminary Design	\$0		\$6,715	\$0	\$6,715
3 Final Design	\$0		\$219,031	\$0	\$219,031
4 Implementation	\$0		\$4,647,975	\$6,306,324	\$5,461,440
5 Closeout	\$0		\$108,189	\$0	\$108,189
6 Acquisition	\$0		\$2,018	\$0	\$2,018
Total	\$0		\$5,019,438	\$6,306,324	\$5,832,903

Capital Phase	2023	2023	2023	2023
1 Planning	(\$35,510)	\$0	\$0	(\$35,510)
2 Preliminary Design	(\$6,715)	\$0	\$0	(\$6,715)
3 Final Design	(\$219,031)	\$0	\$0	(\$219,031)
4 Implementation	\$844,884	\$633,839	\$1,107,260	\$371,463
5 Closeout	(\$108,189)	\$0	\$0	(\$108,189)
6 Acquisition	(\$2,018)	\$0	\$0	(\$2,018)
Total	\$473,421	\$633,839	\$1,107,260	\$0

WLFLM EFFECTIVENESS MONITORING

SCOPE

NARRATIVES

This program monitors King County Flood Control District projects in order to evaluate project performance to meet permit requirements and provide information for the design and construction of future capital projects. Monitoring varies by project and may include assessment of project structures, flood performance, plantings, channel morphology, and fish and wildlife habitats.

BACKGROUND & BENEFITS

Flood Control District Capital Improvement Projects require monitoring and maintenance to ensure the project is achieving its intended purpose. Monitoring is used to identify maintenance needs, to ensure engineering and ecological objectives are being met and to improve future project designs.

DESCRIPTION OF BUDGET REQUEST

This is an ongoing program. The basis for the budget request is the program manager's assessment of the funding necessary to complete the upcoming year's work.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

US Army Corps of Engineers, NOAA/National Marine Fisheries Service, US Fish and Wildlife Service, Washington Department of Fish and Wildlife, Washington Department of Ecology, Washington Department of Ecology, Water Resources Inventory Areas (WRIAs), Muckleshoot Indian Tribe, Tulalip Indian Tribe, Puyallup Indian Tribe, and local jurisdictions all require effectiveness monitoring as a condition of issuing permits required for project construction. Monitoring plans are developed in a collaborative, iterative negotiation between project ecologists and regulators.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an ongoing effort to satisfy permit requirements and to assess their effectiveness in meeting project goals for flood hazard reduction and habitat improvement to inform the design of future projects.

Flood Risk Reduction G	rants	1122628
Department	NATURAL RESOURCES AND PARKS	In the second
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	A CALL AND
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Countywide	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$48,034,253	\$12,742,437	\$13,198,863	\$13,671,638	\$14,161,347	\$14,668,597	\$15,194,017	\$131,671,152
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$48,034,253	\$12,742,437	\$13,198,863	\$13,671,638	\$14,161,347	\$14,668,597	\$15,194,017	\$131,671,152

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$16,844,173	\$31,189,997	\$12,742,437	\$13,198,863	\$13,671,638	\$14,161,347	\$14,668,597	\$15,194,017	\$131,671,069
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$16,844,256	\$31,189,997	\$12,742,437	\$13,198,863	\$13,671,638	\$14,161,347	\$14,668,597	\$15,194,017	\$131,671,153

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$84	\$0	\$84
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$18,307,931	\$48,034,253	\$48,034,170
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$18,308,015	\$48,034,253	\$48,034,254

Capital Phase	2023	2023	2023	2023
1 Planning	(\$84)	\$0	\$0	(\$84)
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$83	\$12,742,437	\$12,742,437	\$83
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$1)	\$12,742,437	\$12,742,437	(\$1)

WLFLG FLOOD REDUCTION GRANTS

SCOPE

This project is a grant program established by the Flood District Board of Supervisors to focus on localized flooding and surface water needs not associated with King County's major rivers.

BACKGROUND & BENEFITS

The early focus of the Flood District capital program has been on larger projects along the main stem river corridors, consequently capital needs for more localized flooding or surface water projects have largely been unmet.

DESCRIPTION OF BUDGET REQUEST

The funding request for this grant program was initially set by the Board of Supervisors and is adjusted for inflation each year.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

The grants awarded by this project are managed by numerous municipal and not-for-profit environmental agencies.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an ongoing program that awards grants to municipalities and environmental groups. There has been no change to the scope since inception.

Subregional Opportunit	y Fund	1045042
Department	NATURAL RESOURCES AND PARKS	
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	WLFLO SUBREGNL OPPRTNTY FUND	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	
Substantial Completion		
Location	Countywide	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$73,388,896	\$6,009,172	\$6,082,498	\$6,154,171	\$6,225,695	\$6,296,183	\$6,365,148	\$110,521,763
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$73,388,897	\$6,009,172	\$6,082,498	\$6,154,171	\$6,225,695	\$6,296,183	\$6,365,148	\$110,521,764

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$121,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,670
3 Final Design	\$964,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$964,082
4 Implementation	\$49,624,076	\$22,679,070	\$6,009,172	\$6,082,498	\$6,154,171	\$6,225,695	\$6,296,183	\$6,365,148	\$109,436,013
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$50,709,829	\$22,679,070	\$6,009,172	\$6,082,498	\$6,154,171	\$6,225,695	\$6,296,183	\$6,365,148	\$110,521,766

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$118,244	\$0	\$121,670
3 Final Design	\$0		\$964,082	\$0	\$964,082
4 Implementation	\$0		\$50,882,546	\$73,388,896	\$72,303,146
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$51.964.872	\$73.388.896	\$73.388.898

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	(\$121,670)	\$0	\$0	(\$121,670)
3 Final Design	(\$964,082)	\$0	\$0	(\$964,082)
4 Implementation	\$1,085,750	\$6,009,172	\$6,009,172	\$1,085,750
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	(\$2)	\$6,009,172	\$6,009,172	(\$2)

WLFLO SUBREGNL OPPRTNTY FUND

SCOPE

This project provides funding equal to 10.23% of the tax levy raised in each jurisdiction to allow the jurisdiction to carry out local flood reduction improvements, local storm water control improvements, and watershed management activities.

BACKGROUND & BENEFITS

The King County Flood Control District Board of Supervisors set aside 10% of revenues, beginning with the 2008 budget, for a Subregional Opportunity Fund. The program provides funding in predetermined amounts to all the jurisdictions that are encompassed by the King County Flood District. The intent of the fund is to address flooding problems unrelated to large rivers.

DESCRIPTION OF BUDGET REQUEST

The annual appropriation request is equal to 10.23% of the flood tax revenue.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

All jurisdictions in King County are involved as the recipients of the Opportunity Fund payments.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an ongoing program that returns approximately 10% of the flood levy to the originating jurisdiction to be used for localized flooding and related problems. There has been no change to the scope since inception.

Water Resource Invent	ory Area (WRIA) Grants	1117333
Department	NATURAL RESOURCES AND PARKS	A state of the second stat
Council District(s)	1, 2, 3, 4, 5, 6, 7, 8, 9	
Fund	3571 KC FLD CNTRL CAP CONTRACT	
Class Code	STANDALONE	
Portfolio	Flood District Contract	
Sub Portfolio	Pass-Through	State of the state
Substantial Completion		ALL AND A
Location	Countywide	

Capital Phase	ITD Budget	FY23	FY24	FY25	FY26	FY27	FY28	Total Budget
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$61,694,576	\$10,737,696	\$11,122,313	\$11,520,707	\$11,933,371	\$12,360,817	\$12,803,573	\$132,173,053
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$61,694,576	\$10,737,696	\$11,122,313	\$11,520,707	\$11,933,371	\$12,360,817	\$12,803,573	\$132,173,053

EXPENSE

Capital Phase	ITD Actuals	2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total Expense
1 Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Prelim Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Implementation	\$36,179,107	\$25,515,469	\$10,737,696	\$11,122,313	\$11,520,707	\$11,933,371	\$12,360,817	\$12,803,573	\$132,173,053
5 Closeout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$36,179,107	\$25,515,469	\$10,737,696	\$11,122,313	\$11,520,707	\$11,933,371	\$12,360,817	\$12,803,573	\$132,173,053

Capital Phase	Baseline	Estimate At Completion	ITD Actuals thru 07/2022	ITD Budget thru 07/2022	ITD Actuals thru 12/2021 + 2022 Projected YE
1 Planning	\$0		\$0	\$0	\$0
2 Preliminary Design	\$0		\$0	\$0	\$0
3 Final Design	\$0		\$0	\$0	\$0
4 Implementation	\$0		\$37,891,498	\$61,694,576	\$61,694,576
5 Closeout	\$0		\$0	\$0	\$0
6 Acquisition	\$0		\$0	\$0	\$0
Total	\$0		\$37,891,498	\$61,694,576	\$61,694,576

Capital Phase	2023	2023	2023	2023
1 Planning	\$0	\$0	\$0	\$0
2 Preliminary Design	\$0	\$0	\$0	\$0
3 Final Design	\$0	\$0	\$0	\$0
4 Implementation	\$0	\$10,737,696	\$10,737,696	\$0
5 Closeout	\$0	\$0	\$0	\$0
6 Acquisition	\$0	\$0	\$0	\$0
Total	\$0	\$10,737,696	\$10,737,696	\$0

WLFLG WRIA GRANTS

1117333

SCOPE

The project provides grant funding for salmon recovery and riverine habitat restoration. It replaces the WRIA grants previously funded by the King Conservation District.

BACKGROUND & BENEFITS

The Flood District Board of Supervisors enacted the program after a similar grant program was canceled by the King Conservation District. Recommendations are developed by watershed groups and submitted to the District for approval.

DESCRIPTION OF BUDGET REQUEST

The funding request for this grant program was initially set by the Board of Supervisors and is adjusted for inflation each year.

ALTERNATIVES ANALYSIS

Not applicable.

STRATEGIC CLIMATE ACTION PLAN ALIGNMENT

Not applicable. This project does not overlap with any of the commitments in the 2015 Strategic Climate Action Plan. In general, flood protection projects such as levees and revetments do not emit green house gases.

EQUITY AND SOCIAL JUSTICE IMPACT

Process Equity: WLR uses the ESJ Mapping Application tool to research demographics of capital project areas when developing Project Management and Communication plans. Information from the tool is used to identify cultural and language needs for use in communication. Distributional Equity: Capital project location and methods used to mitigate flooding are based on flood risk policies established in the District's adopted plan.

OPERATING BUDGET AND OTHER IMPACTS

There are no significant impacts to the operating budget from this project.

OTHER AGENCY INVOLVEMENT

The grants awarded by this project are managed by numerous municipal and not-for-profit environmental agencies.

FUNDING AND REVENUE DISCUSSION

Projects in the Flood District Capital Contract fund are supported by reimbursements from the King County Flood District.

ART ELIGIBILITY

No. The Flood Control District, unlike King County, has no policy for 1% for art.

RISK TO CONSTRUCTION SCHEDULE

Not applicable. This is not a construction project.

PROJECT STATUS

This is an ongoing program that awards grants to municipalities and environmental groups. There has been no change to the scope since inception.