

Attachment E

King County Flood District: 2015 Revised Supplemental, Current Project Allocations

For reference, this document also includes 2014 active projects with no new appropriation request in 2015-2020. These projects have \$0 in the 6-Year CIP Total column.

2/16/16

No.	Title	2014 Revised ITD Budget	2014 ITD Expenditures	2015 Revised	Feb 2016 Supplemental	2015 Revised II	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	Project Life Total	6-Year CIP Total
1	WLFL0 SKY W RVR DR FLOOD STUDY	\$81,237	\$1,256	\$79,981		\$79,981	\$0	\$0	\$0	\$0	\$0	\$81,237	\$79,981
2	WLFL0 MILLER R RD PROTECTION	\$120,688	\$106,559	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$106,559	\$0
3	WLFL0 MILLER RIVER HOME BUYOUT	\$589,018	\$494,963	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$494,963	\$0
4	WLFL0 SF SKYKMSH REP LOSS MIT	\$287,636	\$283,576	\$4,060		\$4,060	\$0	\$0	\$0	\$40,000	\$240,014	\$567,650	\$284,074
5	WLFL0 SKYKOMISH HOME BUYOUTS	\$380	\$380	\$0		\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,380	\$400,000
6	WLFL0 TIMBER LN EROSN BUYOUTS	\$1,538,482	\$1,245,204	\$525,746		\$525,746	\$583,495	\$601,000	\$619,030	\$0	\$0	\$3,574,475	\$2,329,271
7	WLFL1 CIRCLE RVR RANCH RISK RED	\$150,000	\$37,769	\$112,231		\$112,231	\$0	\$0	\$0	\$0	\$0	\$150,000	\$112,231
8	WLFL1 MEADOWBROOK 2011 REPAIR	\$128,934	\$128,545	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$128,545	\$0
9	WLFL1 MF SNO CORRIDOR IMP	\$1,531,678	\$0	\$1,531,678		\$1,531,678	\$15,571	\$61,581	\$391,776	\$1,244,138	\$3,325,350	\$6,570,094	\$6,570,094
10	WLFL1 MF SNO CORRIDOR PLAN	\$1,459,046	\$1,296,129	\$434,476		\$434,476	\$0	\$0	\$0	\$0	\$0	\$1,730,605	\$434,476
11	WLFL1 N BEND RESID FLD MITGTN	\$1,725,142	\$1,466,832	\$88,644		\$88,644	\$0	\$0	\$0	\$0	\$0	\$1,555,476	\$88,644
12	WLFL1 RECORD OFFCE 2011 REPAIR	\$302,835	\$302,452	\$383		\$383	\$0	\$0	\$0	\$0	\$0	\$302,835	\$383
13	WLFL1 SF SNO CORR EARLY ACTION	\$500,000	\$180,744	\$4,593,276		\$4,593,276	\$3,569,918	\$11,134,807	\$0	\$0	\$0	\$19,478,745	\$19,298,001
14	WLFL1 SF SNO CORRIDOR IMP	\$2,000,000	\$0	\$102,163		\$102,163	\$28,608	\$113,142	\$719,807	\$285,847	\$6,109,645	\$7,359,212	\$7,359,212
15	WLFL1 SF SNO CORRIDOR PLAN	\$3,579,529	\$2,154,206	\$230,935		\$230,935	\$0	\$0	\$0	\$0	\$0	\$2,385,141	\$230,935
16	WLFL1 SR202 SF BRIDGE LENGTHEN	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
17	WLFL1 UPR SNO RES FLD MITGTN	\$9,263,948	\$7,711,920	\$4,679,520		\$4,679,520	\$1,230,737	\$2,048,863	\$2,110,329	\$2,173,639	\$2,238,848	\$22,193,866	\$14,481,936
18	WLFL1 428TH AVE SE BR FEASIBILITY	\$0	\$0	\$300,000		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
19	WLFL1 UPPER SNOQ 2015 FLOOD REPAIR	\$0	\$0	\$700,000		\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
20	WLFL2 SE DAVID POWELL RD	\$0	\$0	\$1,000,000		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
21	WLFL2 SE FISH HATCHERY RD	\$0	\$0	\$500,000		\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
22	WLFL2 DUTCHMAN RD REPAIR	\$0	\$0	\$0		\$0	\$0	\$222,698	\$376,764	\$0	\$0	\$599,462	\$599,462
23	WLFL2 FARM FLOOD TSK FORCE IMP	\$486,958	\$486,126	\$119,597		\$119,597	\$115,214	\$118,670	\$122,230	\$125,897	\$0	\$1,087,734	\$601,608
24	WLFL2 L SNO REP LOSS MITGTION	\$1,712,699	\$1,233,802	\$478,897		\$478,897	\$0	\$0	\$200,000	\$200,000	\$200,000	\$2,312,899	\$1,078,897
25	WLFL2 L SNO/ALDAIR CORRDR PLN	\$4,327,218	\$3,013,270	\$2,587,273		\$2,587,273	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$9,100,543	\$6,087,273
26	WLFL2 LWR SNO RESDL FLD MITGTN	\$1,402,612	\$1,063,568	\$930,863		\$930,863	\$636,540	\$655,636	\$675,305	\$695,564	\$0	\$4,657,476	\$3,593,908
27	WLFL2 MCELHOE/PERSON LEVEE	\$183,188	\$182,717	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$182,717	\$0
28	WLFL2 SE 19TH WAY REVETMENT	\$250,000	\$8,934	\$691,066		\$691,066	\$1,513,588	\$109,272	\$0	\$0	\$0	\$2,322,860	\$2,313,926
29	WLFL2 SINNEMA QUALE 2011 REPR	\$1,265,986	\$909,465	\$6,499,249		\$6,499,249	\$0	\$0	\$0	\$0	\$0	\$7,408,714	\$6,499,249
30	WLFL2 WINKELMAN REVTMNT REPAIR	\$629,488	\$646,480	\$252,661		\$252,661	\$3,014,017	\$0	\$0	\$0	\$0	\$3,913,158	\$3,266,678
31	WLFL3 TOLT 2015 FLOOD REPAIRS	\$0	\$0	\$900,000		\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
32	WLFL3 LOWER TOLT R ACQUISITION	\$743,897	\$744,475	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$744,475	\$0
33	WLFL3 SAN SOUCI NBRHOOD BUYOUT	\$4,646,118	\$3,397,016	\$1,302,190		\$1,302,190	\$0	\$611,927	\$0	\$0	\$0	\$5,311,133	\$1,914,117
34	WLFL3 TOLT CORRIDOR IMPLMNTN	\$0	\$0	\$0		\$0	\$25,252	\$99,867	\$635,353	\$2,017,650	\$5,392,804	\$8,170,926	\$8,170,926
35	WLFL3 TOLT CORRIDOR PLAN	\$828,560	\$759,756	\$68,804		\$68,804	\$0	\$0	\$0	\$0	\$0	\$828,560	\$68,804
36	WLFL3 TOLT R MILE 1.1 SETBACK	\$5,136,902	\$3,952,956	\$869,286		\$869,286	\$877,364	\$0	\$0	\$0	\$0	\$5,699,606	\$1,746,650
37	WLFL3 TOLT R NATURAL AREA ACQ	\$1,577,008	\$1,138,843	\$500,660		\$500,660	\$0	\$515,767	\$1,902,110	\$0	\$0	\$4,057,380	\$2,918,537
38	WLFL3 TOLT R RD ELEVATION FEASIBILITY	\$0	\$0	\$250,000		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
39	WLFL4 ALPINE MANOR NEIGHBORHOOD BUYOUTS	\$2,802,068	\$1,678,144	\$515,740		\$515,740	\$810,528	\$327,044	\$0	\$0	\$0	\$3,331,456	\$1,653,312
40	Snoqualmie-South Fork Skykomish Subtotal	\$49,251,255	\$34,626,084	\$30,849,381	\$0	\$30,849,381	\$13,120,832	\$17,320,274	\$8,452,704	\$7,482,735	\$18,706,661	\$130,558,671	\$95,932,587

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41													
42													
43	WLFL5 WILLOWMOOR FLDPLAIN REST	\$991,471	\$1,004,333	\$568,996		\$568,996	\$0	\$0	\$0	\$0	\$0	\$1,573,329	\$568,996
44	WLFL5 SAMMAMISH R BANK REPAIRS	\$0		\$400,000		\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
45	WLFL6 LOWER COAL CRK PH I	\$936,890	\$303,984	\$3,771,320		\$3,771,320	\$4,491,272	\$0	\$0	\$0	\$0	\$8,566,576	\$8,262,592
46	WLFL6 MCALEER/LYON CHAN IMPRVM	\$350,000	\$104,951	\$595,050		\$595,050	\$350,000	\$0	\$0	\$0	\$0	\$1,050,000	\$945,050
47	WLFL6 ISSAQUAH CR REP LOSS MIT	\$108,373	\$126,269	\$0		\$0						\$126,269	\$0
48	WLFL7 CDR PRE-CONST STRTGC ACQ	\$5,982,312	\$2,414,305	\$2,711,253		\$2,711,253	\$2,565,256	\$2,771,593	\$3,078,942	\$1,688,668	\$1,739,256	\$16,969,273	\$14,554,968
49	WLFL7 BELMONDO FEMA 1653	\$1,878,858	\$1,901,295	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$1,901,295	\$0
50	WLFL7 DORRE DON MEANDERS PH 1	\$25,750	\$170	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$0
51	WLFL7 RAINBOW BEND LEVEE STBCK	\$2,369,091	\$1,891,785	\$477,306		\$477,306	\$0	\$0	\$0	\$0	\$0	\$2,369,091	\$477,306
52	WLFL7 CEDAR CORRIDOR IMPLMNTN			\$0		\$0	\$16,763	\$66,294	\$421,764	\$1,339,370	\$3,579,888	\$5,424,079	\$5,424,079
53	WLFL7 CEDAR LEVEE SETBACK FEAS	\$738,500	\$434,250	\$1,003,737		\$1,003,737	\$0	\$0	\$0	\$0	\$0	\$1,437,987	\$1,003,737
54	WLFL7 CEDAR R REP LOSS MITGATN	\$3,464,031	\$2,850,495	\$614,353		\$614,353	\$323,574	\$333,282	\$343,280	\$353,579	\$364,186	\$5,182,749	\$2,332,254
55	WLFL7 CEDAR RVR GRAVEL REMOVAL	\$3,169,660	\$951,357	\$7,763,411		\$7,763,411	\$0	\$0	\$0	\$0	\$0	\$8,714,768	\$7,763,411
56	WLFL7 ELLIOTT BR LEVEE SETBACK	\$2,425,408	\$2,163,772	\$261,636		\$261,636	\$0	\$0	\$0	\$0	\$0	\$2,425,408	\$261,636
57	WLFL7 RIVERBEND MHP ACQ	\$3,550,000	\$3,000,000	\$2,044,400		\$2,044,400	\$312,642	\$0	\$0	\$0	\$0	\$5,357,042	\$2,357,042
58	Cedar-Sammamish Subtotal	\$25,990,344	\$17,146,967	\$20,211,461	\$0	\$20,211,461	\$8,059,507	\$3,171,169	\$3,843,986	\$3,381,617	\$5,683,330	\$61,498,037	\$44,351,070
59													
60													
61	WLFL8 BLACK R PUMP STATION	\$3,714,897	\$2,271,059	\$4,143,042		\$4,143,042	\$1,053,474	\$1,049,018	\$1,080,488	\$881,048	\$907,480	\$11,385,609	\$9,114,550
62	WLFL8 BOEING LEVEE HT INCREASE	\$104,100	\$1,639	\$1,828,123		\$1,828,123	\$0	\$0	\$0	\$0	\$0	\$1,829,762	\$1,828,123
63	WLFL8 BRISCOE LEVEE SETBACK	\$22,889,597	\$16,397,047	\$6,933,224		\$6,933,224	\$0	\$0	\$0	\$0	\$0	\$23,330,271	\$6,933,224
64	WLFL8 DESIMONE REPAIR USACE	\$0	\$0	\$2,500,000		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
65	WLFL8 DYKSTRA REPAIR USACE	\$0	\$0	\$2,000,000		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
66	WLFL8 GREEN R PL84-99 MITIGATN	\$3,002,028	\$2,464,349	\$1,779,708		\$1,779,708	\$1,287,641	\$1,582,361	\$695,681	\$0	\$0	\$7,809,740	\$5,345,391
67	WLFL8 SWIF IMPLEMENTATION			\$0		\$0	\$4,538,806	\$153,473	\$976,394	\$100,673	\$2,787,522	\$8,556,868	\$8,556,868
68	WLFL8 MILWAUKEE LEVEE #2-KENT			\$4,000,000		\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
69	WLFL8 HORSESHOE BND ACQ-RCNCT	\$2,595,720	\$87,099	\$2,508,621		\$2,508,621	\$0	\$0	\$0	\$0	\$0	\$2,595,720	\$2,508,621
70	WLFL8 LWR RUSSELL LEVEE SETBACK	\$3,000,464	\$733,127	\$3,213,530		\$3,213,530	\$10,937,388	\$2,580,748	\$0	\$0	\$0	\$17,464,793	\$16,731,666
71	WLFL8 BOEING LEVEE ADD-KENT	\$2,102,665	\$2,076,275	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$2,076,275	\$0
72	WLFL8 BOEING LEVEE USACE ERP	\$1,700,000	\$6,751	\$1,743,249		\$1,743,249	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,743,249
73	WLFL8 BRISCOE REACH DESIGN	\$921,326	\$866,760	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$866,760	\$0
74	WLFL8 HAWLEY RD LEVEE-KENT	\$952,624	\$943,427	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$943,427	\$0
75	WLFL8 HOLIDAY KENNEL ACQ & BERM	\$505,602	\$5,602	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$5,602	\$0
76	WLFL8 REDDINGTON REACH SETBACK	\$18,389,083	\$16,374,074	\$515,009		\$515,009	\$0	\$0	\$0	\$0	\$0	\$16,889,083	\$515,009
77	WLFL8 SANDBAG REMOVAL	\$2,713,252	\$2,713,252	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$2,713,252	\$0
78	WLFL8 PORTER LEVEE ERES	\$0		\$300,000		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
79	WLFL8 RUSSELL RD UPPER KENT	\$3,787,228	\$1,208,911	\$4,778,317		\$4,778,317	\$0	\$0	\$0	\$6	\$0	\$5,987,234	\$4,778,323
	WLFL8 S277TH ST FEASIBILITY			\$300,000		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
80	WLFL8 USACE SWIF	\$1,532,400	\$1,497,525	\$608,699		\$608,699	\$0	\$0	\$0	\$0	\$0	\$2,106,224	\$608,699
81	Green-Duwamish Subtotal	\$67,910,986	\$47,646,895	\$37,151,524	\$0	\$37,151,524	\$17,817,309	\$5,365,600	\$2,752,563	\$981,727	\$3,695,002	\$115,410,620	\$67,763,725

No.	Title	2014 Revised ITD Budget	2014 ITD Expenditures	2015 Revised	Feb 2016 Supplemental	2015 Revised II	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	Project Life Total	6-Year CIP Total
82													
83													
84	WFL9 COUNTYLINE TO A STREET	\$7,760,916	\$5,020,194	\$7,927,171		\$7,927,171	\$5,304,561	\$54,636	\$0	\$0	\$0	\$18,306,562	\$13,286,368
85	WFL9 RED CREEK ACQUISITIONS	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
86	WFL9 WHITE - GREENWATER ACQ	\$375,000	\$0	\$375,000		\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
87	WFL9 RIGHT BANK LEVEE SETBACK	\$9,203,723	\$7,108,139	\$1,679,793	\$3,000,000	\$4,679,793	\$1,477,926	\$1,848,017	\$6,310,642	\$8,007,685	\$23,881	\$26,456,083	\$22,347,944
88	White Subtotal	\$17,339,639	\$12,128,332	\$9,981,965	\$3,000,000	\$12,981,965	\$6,782,487	\$1,902,653	\$6,310,642	\$8,007,685	\$123,881	\$45,237,645	\$36,109,313
89													
90													
91	WFLS AK WY SEAWALL PRE-CONSTRUCTN	\$30,097,271	\$30,083,258	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$30,083,258	\$0
92	WFLS SOUTH PARK DWMSH BACKWTR	\$1,500,000	\$1,090,611	\$1,599,964		\$1,599,964	\$2,000,000	\$1,809,425	\$0	\$0	\$0	\$6,500,000	\$5,409,389
93	Seattle Subtotal	\$31,597,271	\$31,173,868	\$1,599,964	\$0	\$1,599,964	\$2,000,000	\$1,809,425	\$0	\$0	\$0	\$36,583,258	\$5,409,389
94													
95	WFLX CORRIDOR PLN DESIGN/CONST PLACEHOLD	\$0		\$71,305		\$71,305	\$2,489,775	\$2,452,537	\$11,213,074	\$9,430,286	\$2,010,077	\$27,667,054	\$27,667,054
96	WFLX CORRIDOR PLN DESIGN PLACEHOLDER (3 pro	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97	Countywide Corridor Plan Imp Subtotal	\$0	\$0	\$71,305	\$0	\$71,305	\$2,489,775	\$2,452,537	\$11,213,074	\$9,430,286	\$2,010,077	\$27,667,054	\$27,667,054
98													
99													
100	WFLG GRANT FUND	\$2,666,329	\$7,006	\$5,542,957		\$5,542,957	\$2,970,143	\$3,059,247	\$3,151,025	\$3,245,555	\$3,342,922	\$21,318,855	\$21,311,849
101	WFLM EFFECTIVENESS MONITORING	\$1,988,468	\$1,172,281	\$688,839		\$688,839	\$635,408	\$898,945	\$542,472	\$422,823	\$386,497	\$4,747,265	\$3,574,984
102	WFL0 SUBREGNL OPPRTNTY FUND	\$26,575,528	\$17,456,727	\$14,917,990		\$14,917,990	\$5,549,104	\$5,673,172	\$5,796,748	\$5,920,059	\$6,044,608	\$61,358,408	\$43,901,681
103	WFLX CENTRAL CHARGES	\$691,976	\$454,523	\$411,530		\$411,530	\$179,300	\$184,678	\$190,219	\$195,925	\$185,086	\$1,801,261	\$1,346,738
104	WFLX FLOOD EMERGENCY CONTGNCY	\$630,728	\$291,003	\$250,000		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,791,003	\$1,500,000
105	WFLX WATERSHED MGMT GRANTS	\$10,173,674	\$3,510,195	\$10,890,751		\$10,890,751	\$4,354,089	\$4,484,712	\$4,619,253	\$4,757,831	\$4,900,565	\$37,517,396	\$34,007,201
106	Countywide Subtotal	\$42,726,703	\$22,891,736	\$32,702,066	\$0	\$32,702,066	\$13,938,044	\$14,550,754	\$14,549,717	\$14,792,193	\$15,109,678	\$128,534,188	\$105,642,452
107													
108	Grand Total	\$234,816,198	\$165,613,882	\$132,567,667	\$3,000,000	\$135,567,667	\$64,207,954	\$46,572,412	\$47,122,686	\$44,076,243	\$45,328,629	\$545,489,473	\$382,875,591