

King County Flood Control District

2016 - 2021 Project Allocations

Attachment E

6/16/16

No.	Title	2015 ITD Budget	2015 ITD Expenditure	2016 Adopted*	2015 Carryover	2016 Reallocation Request	2016 Revised	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	6-Year CIP Total	Project Life Total
1	WLFL0 MILLER R RD RVTMTN 2016 REPAIR	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$710,799	\$0	\$0	\$0	\$0	\$760,799	\$760,799
2	WLFL0 SKY W RVR DR FLOOD STUDY	\$81,237	\$2,475	\$0	\$78,762	\$0	\$78,762	\$0	\$0	\$0	\$0	\$0	\$78,762	\$81,237
3	WLFL0 SF SKYKMSH REP LOSS MIT	\$287,636	\$283,576	\$0	\$4,060	\$280,014	\$284,074	\$0	\$0	\$0	\$0	\$0	\$284,074	\$567,650
4	WLFL0 SKYKOMISH HOME BUYOUTS	\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,380
5	WLFL0 SKYKOMISH LB DOWN 2016 REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
6	WLFL0 SKYKOMISH LB UP 2016 REPAIR	\$0	\$0	\$0	\$0	\$260,845	\$260,845	\$0	\$0	\$0	\$0	\$0	\$260,845	\$260,845
7	WLFL0 TIMBER LN EROSN BUYOUTS	\$1,770,950	\$1,267,483	\$583,495	\$503,467	\$0	\$1,086,962	\$601,000	\$619,030	\$0	\$0	\$0	\$2,306,992	\$3,574,475
8	WLFL0 TIMBERLANE 2016 REPAIR	\$0	\$0	\$0	\$0	\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$0	\$52,500	\$52,500
9	WLFL1 428TH AVE SE BR FEASIBILITY	\$300,000	\$3,369	\$0	\$296,631	\$0	\$296,631	\$0	\$0	\$0	\$0	\$0	\$296,631	\$300,000
10	WLFL1 CIRCLE RVR RANCH RISK RED	\$150,000	\$64,225	\$0	\$85,775	\$0	\$85,775	\$0	\$0	\$0	\$0	\$0	\$85,775	\$150,000
11	WLFL1 MASON THRSN EXT 2016 REPAIR	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
12	WLFL1 MF SNO CORRIDOR IMP	\$1,531,678	\$0	(\$1,531,678)	\$1,531,678	\$1,100,000	\$1,100,000	\$1,608,830	\$391,776	\$1,244,138	\$3,325,350	\$0	\$7,670,094	\$7,670,094
13	WLFL1 MF SNO CORRIDOR PLAN	\$1,730,605	\$1,303,295	\$94,307	\$427,310	\$0	\$521,617	\$0	\$0	\$0	\$0	\$0	\$521,617	\$1,824,912
14	WLFL1 N BEND RESID FLD MITGTN	\$1,555,476	\$1,544,617	\$0	\$10,859	\$0	\$10,859	\$0	\$0	\$0	\$0	\$0	\$10,859	\$1,555,476
15	WLFL1 NORTH FORK BRIDGE 2016 REPAIR	\$0	\$0	\$0	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$385,000	\$385,000
16	WLFL1 RECORD OFFICE 2011 REPAIR	\$302,835	\$302,452	(\$383)	\$383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,452
17	WLFL1 REIF RD 2016 REPAIR	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$179,950	\$0	\$0	\$0	\$0	\$229,950	\$229,950
18	WLFL1 SHAKE MILL RB 2016 REPAIR	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$32,169	\$0	\$0	\$0	\$0	\$52,169	\$52,169
19	WLFL1 SHAKE MILL LB 2016 REPAIR	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$800,000	\$800,000
20	WLFL1 SF SNO CORR EARLY ACTION	\$2,374,020	\$1,199,708	\$1,188,724	\$1,174,314	\$0	\$2,363,038	\$12,681,891	\$0	\$0	\$0	\$0	\$15,044,929	\$16,244,635
21	WLFL1 SF SNO CORRIDOR IMP	\$1,021,163	\$0	\$0	\$28,608	\$102,163	\$130,771	\$113,142	\$719,807	\$285,847	\$6,109,645	\$0	\$7,359,212	\$7,359,212
22	WLFL1 SF SNO CORRIDOR PLAN	\$2,385,141	\$2,336,181	\$236,313	\$48,960	\$0	\$285,273	\$0	\$0	\$0	\$0	\$0	\$285,273	\$2,621,454
23	WLFL1 SR202 SF BRIDGE LENGTHEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000
24	WLFL1 UPPER SNOO 2015 FLOOD REPAIR	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
25	WLFL1 UPR SNO RES FLD MITGTN	\$12,391,440	\$8,469,708	(\$1,159,049)	\$3,921,734	\$2,762,685	\$2,739,187	\$2,048,863	\$2,110,329	\$2,173,639	\$2,238,848	\$14,073,551	\$22,543,257	\$22,543,257
26	WLFL2 DUTCHMAN RD REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$222,698	\$376,764	\$0	\$0	\$0	\$599,462	\$599,462
27	WLFL2 FARM FLOOD TSK FORCE IMP	\$605,723	\$555,159	\$115,214	\$50,564	\$165,778	\$118,670	\$122,230	\$125,897	\$129,674	\$133,564	\$795,813	\$1,350,972	\$1,350,972
28	WLFL2 L SNO REP LOSS MITGTN	\$1,712,699	\$1,268,702	\$0	\$443,997	\$0	\$443,997	\$0	\$0	\$0	\$0	\$0	\$1,243,997	\$2,512,699
29	WLFL2 L SNO/DAIR CORRIDOR PLN	\$5,600,543	\$5,522,761	\$1,200,000	\$77,782	\$0	\$1,277,782	\$1,000,000	\$700,000	\$700,000	\$600,000	\$0	\$4,277,782	\$9,800,543
30	WLFL2 LWR SNO RESD FLD MITGTN	\$1,994,431	\$1,704,097	\$636,540	\$290,334	\$0	\$926,874	\$655,636	\$675,305	\$695,564	\$0	\$0	\$2,953,379	\$4,657,476
31	WLFL2 SE 19TH WAY REVETMENT	\$700,000	\$78,787	(\$76,412)	\$621,213	\$0	\$544,801	\$1,699,272	\$0	\$0	\$0	\$0	\$2,244,073	\$2,322,860
32	WLFL2 SE DAVID POWELL RD	\$1,000,000	\$12,081	\$0	\$987,919	\$0	\$987,919	\$0	\$0	\$0	\$0	\$0	\$987,919	\$1,000,000
33	WLFL2 SE FISH HATCHERY RD	\$500,000	\$15,718	\$0	\$484,282	\$0	\$484,282	\$0	\$0	\$0	\$0	\$0	\$484,282	\$500,000
34	WLFL2 SINNEMA QUAALE 2011 REPR	\$9,808,714	\$10,204,102	\$267,715	(\$395,388)	\$127,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,204,102
35	WLFL2 TOLT PIPELINE PROTECTION	\$899,141	\$1,096,776	\$7,637,476	(\$197,635)	(\$5,905,620)	\$1,534,221	\$6,244,083	\$42,500	\$0	\$0	\$0	\$7,820,804	\$8,917,580
36	WLFL3 FREW LEVEE 2016 REPAIR	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
37	WLFL3 GIRL SCOUT LEVEE 2016 REPAIR	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
38	WLFL3 SAN SOUCI NBRHOOD BUYOUT	\$4,699,206	\$4,123,068	\$250,000	\$576,138	\$0	\$826,138	\$611,927	\$0	\$0	\$0	\$0	\$1,438,065	\$5,561,133
39	WLFL3 TOLT 2015 FLOOD REPAIR	\$900,000	\$19,397	\$0	\$880,603	\$0	\$880,603	\$0	\$0	\$0	\$0	\$0	\$880,603	\$900,000
40	WLFL3 TOLT CORRIDOR IMPLMNTN	\$0	\$0	\$25,252	\$0	\$0	\$25,252	\$99,867	\$635,353	\$2,017,650	\$5,392,804	\$0	\$8,170,926	\$8,170,926
41	WLFL3 TOLT CORRIDOR PLAN	\$828,560	\$836,125	\$100,000	(\$7,565)	\$30,000	\$122,435	\$0	\$0	\$0	\$0	\$0	\$122,435	\$958,560
42	WLFL3 TOLT R MILE 1.1 SETBACK	\$4,822,242	\$4,069,360	\$877,364	\$752,882	\$0	\$1,630,246	\$0	\$0	\$0	\$0	\$0	\$1,630,246	\$5,699,606
43	WLFL3 TOLT R NATURAL AREA ACO	\$1,639,503	\$1,138,843	\$0	\$500,660	\$0	\$500,660	\$515,767	\$1,902,110	\$0	\$0	\$0	\$2,918,537	\$4,057,380
44	WLFL3 TOLT R RD ELEVATION FEASIBILITY	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
45	WLFL4 ALPINE MANOR NEIGHBORHOOD BUYOUTS	\$2,193,884	\$1,715,652	\$180,528	\$478,232	\$0	\$658,760	\$957,044	\$0	\$0	\$0	\$0	\$1,615,804	\$3,331,456
46	Snoqualmie-South Fork Skykomish Subtotal	\$63,818,207	\$49,138,091	\$10,654,014	\$14,680,114	(\$2,999,589)	\$22,344,540	\$31,631,932	\$8,433,738	\$7,379,425	\$18,031,112	\$3,072,412	\$90,893,159	\$140,031,251
47														
48														
49	WLFL5 SAMMAMISH R BANK REPAIRS	\$400,000	\$15,070	\$0	\$384,930	\$0	\$384,930	\$0	\$0	\$0	\$0	\$0	\$384,930	\$400,000
50	WLFL5 WILLOWMOOR FLDPLAIN REST	\$1,573,329	\$1,268,234	\$659,313	\$305,095	\$0	\$964,408	\$750,000	\$3,250,000	\$0	\$0	\$0	\$4,964,408	\$6,232,642
51	WLFL6 LOWER COAL CRK PH I	\$4,075,304	\$377,768	(\$2,571,728)	\$3,337,536	\$0	\$765,808	\$2,275,000	\$2,457,000	\$2,311,000	\$10,000	\$10,000	\$7,828,808	\$8,566,576
52	WLFL6 MCALEER/YON CHAN IMPRVN	\$700,000	\$1,034,720	\$350,000	(\$334,720)	\$0	\$15,280	\$0	\$0	\$0	\$0	\$0	\$15,280	\$1,050,000
53	WLFL7 CDR PRE-CONST STRTGC ACO	\$5,125,558	\$2,522,532	(\$2,294,744)	\$2,603,026	\$0	\$308,282	\$6,331,593	\$2,312,736	\$0	\$0	\$0	\$8,952,611	\$11,475,143
54	WLFL7 FBD CORRIDOR IMPLEMENTATION	\$0	\$0	\$2,150,000	\$0	\$0	\$2,150,000	\$4,150,000	\$0	\$0	\$0	\$0	\$6,300,000	\$6,300,000
55	WLFL7 CEDAR CORRIDOR IMPLMNTN	\$0	\$0	\$16,763	\$0	\$0	\$16,763	\$66,294	\$421,764	\$1,339,370	\$3,579,888	\$0	\$5,424,079	\$5,424,079
56	WLFL7 CEDAR LEVEE SETBACK FEAS (Cedar Corridor P	\$1,437,987	\$1,078,763	\$549,600	\$359,224	\$0	\$908,824	\$0	\$0	\$0	\$0	\$0	\$908,824	\$1,987,587
57	WLFL7 CEDAR R REP LOSS MITGATN	\$3,464,848	\$3,147,951	\$323,574	\$316,897	\$0	\$640,471	\$333,282	\$343,280	\$353,579	\$364,186	\$0	\$2,034,798	\$5,182,749
58	WLFL7 CEDAR RVR GRAVEL REMOVAL	\$8,714,768	\$948,302	\$3,014,000	\$7,766,466	\$0	\$10,780,466	\$578,490	\$150,410	\$150,410	\$150,410	\$150,410	\$11,960,596	\$12,908,898
59	WLFL7 ELLIOTT BR LEVEE SETBACK	\$2,425,408	\$2,164,884	\$0	\$260,524	\$0	\$260,524	\$0	\$0	\$0	\$0	\$0	\$260,524	\$2,425,408
60	WLFL7 RAINBOW BEND LEVEE STBCK	\$2,369,091	\$1,966,730	\$0	\$402,361	\$0	\$402,361	\$0	\$0	\$0	\$0	\$0	\$402,361	\$2,369,091
61	WLFL7 RIVERBEND MHP ACO	\$5,044,400	\$3,379,126	\$312,642	\$1,665,274	\$0	\$1,977,916	\$0	\$0	\$0	\$0	\$0	\$1,977,916	\$5,357,042
62	Cedar-Sammamish Subtotal	\$35,330,693	\$18,264,078	\$2,509,420	\$17,066,613	\$0	\$19,576,033	\$14,484,659	\$8,935,190	\$4,154,359	\$4,104,484	\$160,410	\$51,415,135	\$69,679,213
63														
64														
65	WLFL8 BLACK R PUMP STATION	\$6,414,101	\$2,853,284	(\$1,754,042)	\$3,560,817	\$714,144	\$2,520,919	\$732,700	\$1,628,600	\$6,922,200	\$921,400	\$1,514,650	\$14,240,469	\$17,093,753
66	WLFL8 BOEING LEVEE HT INCREASE	\$1,829,762	\$1,639	(\$1,820,000)	\$1,828,123	(\$8,123)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,639
67	WLFL8 BOEING LEVEE USACE ERP	\$1,750,000	\$6,751	\$0	\$1,743,249	(\$1,743,249)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,751
68	WLFL8 BRISCOE LEVEE SETBACK	\$23,330,271	\$20,562,938	\$0	\$2,767,333	\$0	\$2,767,333	\$0	\$0	\$0	\$0	\$0	\$2,767,333	\$23,330,271
69	WLFL8 DESIMONE USACE 2015	\$2,500,000	\$1,668,225	\$0	\$831,775	\$0	\$831,775	\$0	\$0	\$0	\$0	\$0	\$831,775	\$2,500,000
68	WLFL8 DYKSTRA USACE 2015	\$2,000,000	\$54,427	\$0	\$1,945,573	(\$314,903)	\$1,630,670	\$0	\$0	\$0	\$0	\$0	\$1,630,670	\$1,685,097
69	WLFL8 GREEN R PL 84-99 MITIGATN	\$4,062,557	\$3,347,684	\$0	\$714,873	\$0	\$714,873	\$1,287,641	\$1,582,361	\$695,681	\$0	\$0	\$4,280,556	\$7,628,240
70	WLFL8 HORSESHOE BND ACO-RCNCT	\$2,595,720	\$90,180	\$0	\$2,505,540	\$0	\$2,505,540	\$0	\$0	\$0	\$0	\$0	\$2,505,540	\$2,595,720
71	WLFL8 LWR RUSSELL LEVEE SETBACK	\$3,946,657	\$1,421,859	\$1,597,388	\$2,524,798	\$1,476,815	\$5,599,001	\$16,820,748	\$0	\$0	\$0	\$0	\$22,419,749	\$23,841,608
72	WLFL8 MILWAUKEE LEVEE #2-KENT	\$4,000,000	\$0	\$4,500,000	\$4,000,000	\$0	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
73	WLFL8 PORTER LEVEE	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
74	WLFL8 REDDINGTON REACH SETBACK	\$16,889,083	\$16,404,101	\$0	\$484,982	\$0	\$484,982	\$0	\$0	\$0	\$0	\$0	\$484,982	\$16,889,083
75	WLFL8 RUSSELL RD UPPER KENT	\$5,987,228	\$4,992,044	\$0	\$995,184	\$0	\$995,184	\$0	\$0	\$0	\$0	\$0	\$995,184	\$5,987,228
76	WLFL8 S 27TH ST REVETMENT	\$300,000	\$5,058	\$0	\$294,942	\$0	\$294,942	\$0	\$0	\$0	\$0	\$0	\$294,942	\$300,000
77	WLFL8 SWIF IMPLEMENTATION	\$0	\$0	\$38,806	\$0	\$0	\$38,806	\$153,473	\$976,394	\$100,673	\$2,787,522	\$0	\$4,056,868	\$4,056,868
78	WLFL8 TUK-205 GACO WSTRN RPAIR	\$0	\$0	\$										

No.	Title	2015 ITD Budget	2015 ITD Expenditure	2016 Adopted*	2015 Carryover	2016 Reallocation Request	2016 Revised	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	6-Year CIP Total	Project Life Total
97														
98														
99	WLFLG FLOOD REDUCTION GRANTS	\$5,549,963	\$649,222	\$2,991,819	\$4,900,741		\$7,892,560	\$3,075,923	\$3,156,106	\$3,236,625	\$3,318,045	\$3,401,132	\$24,080,391	\$24,729,613
100	WLFLM EFFECTIVENESS MONITORING	\$1,861,120	\$1,439,082	\$0	\$422,038		\$422,038	\$898,945	\$542,472	\$422,823	\$386,497	\$386,497	\$3,059,272	\$4,498,354
101	WLFLQ SUBREGNL OPPRTINTY FUND	\$32,374,717	\$22,691,811	\$5,564,783	\$9,682,906		\$15,247,689	\$5,721,217	\$5,870,358	\$6,020,123	\$6,171,564	\$6,326,105	\$45,357,056	\$68,048,867
102	WLFLX CENTRAL CHARGES	\$866,053	\$491,493	\$0	\$374,560		\$374,560	\$184,678	\$190,219	\$195,925	\$185,086	\$185,086	\$1,315,554	\$1,807,047
103	WLFLX FLOOD EMERGENCY CONTGNCY	\$541,003	\$300,917	\$250,000	\$240,086		\$490,086	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,740,086	\$2,041,003
104	WLFLX WRIA GRANTS	\$14,400,946	\$9,479,849	\$4,308,013	\$4,921,097		\$9,229,110	\$4,390,296	\$4,474,151	\$4,559,607	\$4,646,695	\$4,735,447	\$32,035,306	\$41,515,155
105	Countywide Subtotal	\$55,593,802	\$35,052,375	\$13,114,615	\$20,941,428	\$0	\$33,656,043	\$14,521,059	\$14,483,306	\$14,685,103	\$14,957,887	\$15,284,267	#####	\$142,640,040
1	Grand Total	\$260,807,345	\$172,251,698	\$29,127,456	\$88,555,644	\$1,428,345	\$119,111,445	\$94,451,311	\$45,554,626	\$53,058,015	\$51,352,691	\$22,141,816	#####	\$557,921,603