King County Flood Control District
Advisory Committee Meeting:
Introduction to the Draft 2020-2025 Capital Program

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Department of Natural Resources and Parks
Water and Land Resources Division
River and Floodplain Management Section
Presentation Overview

- 2020-2025 Chair’s Preliminary Draft Financial Plan
- 2020 Chair’s Preliminary Draft Operating Budget
- 2020-2025 Chair’s Preliminary Draft Capital Project List
  - Key Assumptions
  - Upcoming Construction Projects
- Questions and/or Additional Information?
Key Assumptions for 2020-2025

**Fund Balance:**
1. Cash Fund Balance
2. Unreserved Fund Balance
3. Budgetary Fund Balance

**Revenues:**
1. FCD Revenue based on Office of Economic and Financial Forecasting projections; will be updated again in the fall. Assume increase of 1% + New Construction
2. Assume undercollection of 1%
3. Assumes only grants that are awarded; no speculative revenue

**Expenditures**
1. WRIA grant funding increases with inflation
2. Opportunity Fund and Flood Reduction Grants increase as a proportion of total revenue
3. Expenditure rates forecasted based on actuals and staff capacity
4. Ongoing feasibility studies (12 project lines) may change pending FCD selection of preferred alternative)
5. Assume that low-flow inspections in August-September may result in flood damage repair projects

*Prediction is very difficult, especially if its about the future.*

-Nils Bohr
Financial Plan: Actual and Forecasted Capital Expenditures

PRELIMINARY DRAFT Actual and Forecasted Flood District Expenditures by Type
July 10, 2019

Levy and Cash Fund Balance

Expenditures

*Annual Levy assumes a 1% increase per year.
2020 Preliminary Draft Operating Budget

See Handout in Packet
Key Assumptions for 2020-2025 (Part 2)

2020 Objectives:
• Minimize Risk of Capital Carryover from 2020 to 2021
• Request additional budget in 2020 if necessary

Examples from Draft CIP:
• 2020 Construction - full expenditure forecast for the year
• Grant Programs fully budgeted ($14M)
• Acquisitions – Appraisal Only, 1-2 homes
  – Line 4 Timberlane Village (SF Sky)
  – Line 58 Rio Vista (Tolt)
• Acquisitions – Last Yr of CIP, 1-2 homes
  – Line 1 SF Skykomish Rep Loss
  – Line 85 Cedar Acquisitions for Future Projects
  – Line 89 Cedar Residential Mitigation
• Green River Acquisitions – No new 2020 appropriation
• Capital Project Design – Funding for Design Phase
  – Line 48 Stossell Long Term Repair
  – Line 72 Upper Frew Levee Setback
• Agreement Projects (46 different project lines)
  – Line 94 Renton Levee Certification ($5M)
  – Line 119 Kent Horseshoe Bend Breda ($15.6M)
  – Line 126 Kent Milwaukee ($19.4M)
  – Line 137 and 139 Seattle South Park ($23.6M)
What’s New in 2020?

1. Line 33 264th at SR 202 culvert (2025)
2. Line 34 334th at 43rd Place culvert (2025)
3. Line 45 Fish Hatchery Bridge Repair (2020)
4. Line 109 212th at SR 164 drainage improvement (2025)

Fish Hatchery Bridge, Lower Snoqualmie River, January 2009 Flood
2019 Construction

1. Line 6 Timberlane Repair (South Fork Skykomish)
2. Line 25 Shakemill Left Bank (North Fork Snoqualmie)
3. Line 27 Si View Repair (Snoqualmie River)
4. Line 47 Stossel 2018 Emergency Repair mitigation
5. Line 140 Tukwila Revetment (Green River)
6. Line 125 Lower Russell Phase 1 (Green River)
2020 Scheduled Construction

1. Line 19 Reinig Road (Snoqualmie River, $5.1M)
2. Line 125 Lower Russell Phase 2 (Green River, $54M)
3. Black River Pump Station – High Use Engines (Green River, $3.5M)
4. Line 151 Stuck River Drive (White River, $650k)
Lower Russell Levee Setback Overview

Project Goals

• Increase flood containment capacity
• Provide a flood protection system that includes flood protection, habitat improvement and recreational use
• Design a system that minimizes long-term maintenance needs and cost

Schedule:

• 2019 Phase 1 Floodwall and Water Main
• 2020-2021 Phase 2 Construction

Total Project Cost

$54M
2020-2022 Construction: Lines 111-114 Black River Pump Station (Green River)

- Protects 24.8 square mile urban drainage, $4.4B Assessed value
- Dam prevents tidal and flood backflow in Renton
- 1971 construction by USDA SCS (now NRCS)
- $41.3M Multi-Year Total Project Cost Includes:
  - Replace High-Use Pump Engines
  - Control Building and Seismic Improvements
  - Support System Upgrades
  - Fish Passage Improvements
  - Fish Screen Extension
  - Replace Large Pump Engines

Total Project Cost will change as design analysis continues

Pumps 1, 4, 6 and 8 running nominal discharge 1,250 cfs
February 27, 2014
2021 Scheduled Construction

1. Line 15 Record Office (City of Snoqualmie, $1M)
2. Line 96 Herzman (Cedar River, $4.2M)
3. Line 97 Jan Road (Cedar River, $7.8M)
4. Line 116 Galli Dykstra (Green River, $2.1M)
5. Line 127 Old Jeffs Farm (Green River, $4M)
2022 Scheduled Construction

- Line 111 Black River Pump Station Control Building (Green River, $23.4M)
- Line 138 Tukwila 205 Gaco Segale (Green River, $15.7M)
- Line 147 Pacific Right Bank (White River, $30.9M)
Questions?

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