

Capital Project Differences: 2022-2027 Adopted Revised CIP vs 2023 - 2028 Preliminary Draft Six-Year CIP Project Allocations

6/30/2022

Note: all changes are relative to the 2022 Revised CIP. \$0 means no change, negative numbers are a reduction in requested budget or allocation, positive numbers are an increase in requested budget or allocation.

| No. | Title | Type | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 (not in 2022 CIP) | 6-Year Change | Comments |
|-----|--|---------------|---------------|---------------|----------------|--------------|---------------|---------------------------|------------------|---|
| 1 | WFL0 SF SKYKMSH REP LOSS MIT | FCD Acqu/Elev | (\$221,445) | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$578,555 | Add funding in Year 6 of CIP. |
| 2 | WFL0 TIMBER LN EROSN BUYOUTS | FCD Acqu/Elev | (\$800,000) | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$0 | |
| 3 | WFL0 TIMBERLANE 2019 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 4 | WFL1 BENDIGO UPR SETBACK NORTH BEND | Agreement | \$0 | \$0 | \$0 | \$0 | (\$4,200,000) | \$4,200,000 | \$0 | |
| 5 | WFL1 CIRCLE RVR RANCH RISK RED | FCD Const | (\$193,500) | \$249,305 | (\$3,014,288) | \$0 | \$0 | \$0 | (\$2,958,483) | Adjust based on approved capital project gate. |
| 6 | WFL1 CITY SNOQ HOME ELEVATIONS | Agreement | \$1,100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,100,000 | Funding was disappropriated in mid-year 2022, restoring funding in 2023. No net change. |
| 7 | WFL1 MASON THORSON ELLS 2022 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 8 | WFL1 MF FLOOD CONVEYANCE N BEND | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 8 | WFL1 CITY SNOQ ACQUISITIONS | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Agreement ends in 2022, funding allocation TBD. |
| 9 | WFL1 MF RESIDENTIAL FLD MTGTN | FCD Acqu/Elev | (\$1,175,538) | \$170,000 | (\$265,000) | (\$265,000) | \$2,000,000 | \$2,000,000 | \$2,464,462 | Add funding in Year 6 of CIP, restore funding disappropriated in 2022 mid-year, and adjust timing of expenditures. |
| 10 | WFL1 MF SNO CORRIDOR PLAN | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 11 | WFL1 NF SNOQUALMIE RES FLD MIT | FCD Acqu/Elev | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$12,000,000 | Funding added in 2022 mid-year budget; additional allocation includes later years of CIP. Funding will be disappropriated if no willing sellers. |
| 12 | WFL1 NORMAN CREEK DS CULV | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 13 | WFL1 NORMAN CREEK US 2024 CULV | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 14 | WFL1 NORTH FORK BRIDGE FEASIBILITY | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Feasibility report scheduled for transmittal by Roads Services Division in Q3 2022. |
| 15 | WFL1 PUMP STATION REVETMENT IMPROVEMEN | FCD Const | \$103,030 | \$181,529 | \$205,078 | \$1,099,965 | \$0 | \$0 | \$1,589,602 | New project to repair approximately 130 feet of the Pump Station Revetment. |
| 16 | WFL1 RECORD OFFICE 2016 REPAIR | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 17 | WFL1 REIF RD LEVEE IMPROVEMENTS | FCD Const | (\$265,438) | \$281,579 | \$214,063 | (\$297,218) | \$0 | \$0 | (\$67,014) | Adjust based on most recent Project Manager cost estimate. |
| 18 | WFL1 REINIG RD RVTMNT 2016 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 19 | WFL1 RIBARY CREEK N BEND | Agreement | (\$1,170,761) | (\$3,840,283) | \$5,011,044 | \$0 | \$0 | \$0 | \$0 | |
| 20 | WFL1 SF CIS LONG TERM | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 21 | WFL1 SF CIS MED TERM | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 22 | WFL1 SHAKE MILL LB 2016 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 23 | WFL1 SHAKE MILL RB 2016 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 24 | WFL1 SR202 SF BRIDGE LENGTHEN | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | |
| 25 | WFL1 TATE CR SCOUR FEASIBILITY | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 25 | WFL1 UPR SNO RES FLD MITGTN | FCD Acqu/Elev | (\$2,529,361) | (\$733,081) | (\$231,564) | (\$293,861) | (\$358,026) | \$1,845,000 | (\$2,300,893) | Reduced to reflect cost-shared acquisitions now covered in new project Line 8 City Snoq Acquisition, as well as updated forecast for home elevation expenditures. |
| 26 | WFL1 USACE PL 84-99 UPPER SNO | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 27 | WFL2 264TH AVE NE AT SR 202 FLD IMPRVMT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 28 | WFL2 334TH AVE SE & SE 43RD PL FLD IMPRVMN | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 29 | WFL2 DUTCHMAN RD REPAIR | FCD Const | (\$626,713) | (\$4,822,985) | \$6,854,365 | \$28,363 | \$0 | \$0 | \$1,433,030 | Adjust based on approved capital project gate. |
| 30 | WFL2 FALL CITY FLOODPLAIN RESTORATION | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 31 | WFL2 FARM FLOOD TSK FORCE IMP | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 32 | WFL2 FISH HATCHERY RD BR #61B REPAIR | Agreement | \$186,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$186,000 | Updated estimate from Roads Services Division. |
| 33 | WFL2 JOY 2020 REPAIR | FCD Const | (\$2,620,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$2,620,000) | Project cancelled. |
| 34 | WFL2 L SNO 2019 BANK REPAIR | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 35 | WFL2 L SNO/ALDAIR CORRDROR PLN | FCD Const | (\$50,207) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$50,207) | Adjust based on most recent Project Manager cost estimate. |
| 36 | WFL2 LWR SNO RESDL FLD MITGTN | FCD Acqu/Elev | (\$449,029) | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$50,971 | Add funding in Year 6 of CIP. |
| 37 | WFL2 MUD CREEK SEDIMENT FACILITY | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 38 | WFL2 SNOQUALMIE VALLEY FEAS | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 39 | WFL2 STOSSEL LONG TERM REPAIR | FCD Const | (\$891,400) | \$15,000 | \$0 | \$0 | \$0 | \$0 | (\$876,400) | Net reduction due to property owner who declined acquisition offer. |
| 40 | WFL2 STOSSEL RB 2018 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 41 | WFL2 TOLT PIPELINE PROTECTION | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 42 | WFL3 GIRL SCOUT LEVEE SETBACK | FCD Const | \$50,000 | \$200,000 | \$500,000 | \$1,050,000 | \$650,000 | \$9,901,954 | \$12,351,954 | Initiate medume term project from the Tolt River Capital Investment Strategy. |
| 43 | WFL3 HOLBERG 2019 REPAIR | FCD Const | (\$250,000) | \$310,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 | Adjust based on approved capital project gate. |
| 44 | WFL3 HOLBERG FEASIBILITY | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 45 | WFL3 LOWER FREW LEVEE SETBACK | FCD Const | \$130,000 | \$530,000 | (\$13,334,681) | \$12,674,681 | \$0 | \$0 | \$0 | CHECK |
| 46 | WFL3 LOWER TOLT RIVER ACQUISITION | FCD Acqu/Elev | (\$183,000) | \$200,000 | (\$245,000) | (\$150,000) | (\$150,000) | \$400,000 | (\$128,000) | Adjust based on updated cost estimate from project manager. |
| 47 | WFL3 REMLINGER LEVEE IMPROVEMENTS | FCD Const | \$87,459 | \$149,195 | \$169,774 | \$1,136,972 | \$0 | \$0 | \$1,543,400 | New project to repair approximately 250 feet of the Remlinger Levee. Scope of project may be modified once Tolt River LOS project is completed. |
| 48 | WFL3 RIO VISTA PROPERTY ACQ | FCD Acqu/Elev | (\$1,611,000) | \$0 | \$0 | \$1,750,000 | \$0 | \$0 | \$139,000 | Adjust timing of expenditures based on potential interest of property owners. |
| 49 | WFL3 SAN SOUCI NBRHOOD BUYOUT | FCD Acqu/Elev | \$110,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$110,000 | Adjust based on updated cost estimate from project manager. |
| 50 | WFL3 SEDIMENT MGMT FEAS | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 51 | WFL3 SR 203 BR IMPRVMNTS FEAS | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 52 | WFL3 TOLT CIS LONG TERM | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 53 | WFL3 TOLT CIS MED TERM | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 54 | WFL3 TOLT R LEVEE L.O.S. ANALYSIS | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 55 | WFL3 TOLT R NATURAL AREA ACQ | FCD Acqu/Elev | (\$1,107,740) | \$0 | \$0 | \$0 | \$800,000 | \$0 | (\$307,740) | Adjust based on updated cost estimate from project manager. |
| 56 | WFL3 TOLT R RD ELEV SAN SOUCI | FCD Const | (\$700,000) | (\$271,380) | \$4,471,926 | \$1,959,434 | \$0 | \$0 | \$5,459,980 | Adjust based on approved capital project gate. |

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|-----|--|---------------|---------------|---------------|---------------|----------------|---------------|---------------------------|------------------|---|
| 57 | WFL3 TOLT R RD ELEVATION FEASIBILITY | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 58 | WFL3 TOLT R RD NE IMPROVEMENTS | FCD Const | (\$91,301) | (\$158,699) | \$100,000 | (\$2,192,329) | \$2,312,329 | \$30,000 | \$0 | |
| 59 | WFL3 UPPER FREW LEVEE SETBACK | FCD Const | (\$175,000) | (\$1,040,000) | (\$300,000) | (\$13,300,000) | \$14,800,000 | \$15,000 | \$0 | |
| 60 | WFL4 ALPINE MANOR NEIGHBORHOOD BUYOUT | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$400,000 | Placeholder funding in final year of CIP. |
| 61 | WFL4 RAGING SCOUR REPAIR 2017 | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 62 | Snoqualmie-South Fork Skykomish Subtotal | | 0 | \$11,879,010 | \$16,944,783 | \$31,759,929 | \$29,904,415 | \$26,937,329 | \$22,991,954 | \$140,417,420 |
| 63 | | | | | | | | | | |
| 64 | | | | | | | | | | |
| 65 | WFL5 ALLEN LK OUTLET IMPRVMT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 66 | WFL5 GEORGE DAVIS CRK CITY OF SAMMAMISH | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 67 | WFL5 IRWIN R 2020 REPAIR | FCD Const | (\$15,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$15,000) | Adjust based on approved capital project gate. |
| 68 | WFL5 ISSAQUAH CREEK CIS | FCD Const | \$200,000 | \$700,000 | \$300,000 | \$0 | \$0 | \$0 | \$1,200,000 | Adjust based on approved work program description. |
| 69 | WFL5 JEROME 2020 REPAIR | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 70 | WFL5 LK SAMMAMISH FLOOD MIT GRANTS | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 71 | WFL5 MOMB 2020 REPAIR | FCD Const | \$139,221 | (\$7,000) | \$0 | \$0 | \$0 | \$0 | \$132,221 | Adjust based on approved capital project gate. |
| 72 | WFL5 SAMMAMISH CIS | FCD Const | (\$414,528) | \$521,253 | \$0 | \$0 | \$0 | \$0 | \$106,725 | Adjust based on updated cost estimate from project manager. |
| 73 | WFL5 WILLOWMOOR FLDPLAIN REST | FCD Const | \$284,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$284,915 | Add 2023 expenditures to continue design to 30%. Once project reaches 30% design milestone, implementation costs will be added. |
| 74 | WFL6 148TH AVE SE LARSEN LK BELLEVUE | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 75 | WFL6 BEAR CRK FLOOD EROSION REDMOND | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 76 | WFL6 FACTORIA BLVD DRAINAGE | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 77 | WFL6 ISSAQUAH TRIB FEAS | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 78 | WFL6 LOWER COAL CRK PH I | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 79 | WFL6 MAY VALLEY DRAINAGE IMPRVMT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 80 | WFL7 BELMONDO 2020 REPAIR | FCD Const | \$437,770 | (\$7,000) | \$0 | \$0 | \$0 | \$0 | \$430,770 | Adjust based on approved capital project gate. |
| 81 | WFL7 BRODELL 2020 REPAIR | FCD Const | \$9,403 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,403 | Closeout expenditures for this project. The Brodell repair is now combined into Line 109 Tabor-Crowell-Brodell repair. |
| 82 | WFL7 BYERS 2020 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 83 | WFL7 BYERS NEIGHBORHOOD IMPROVEMENTS | FCD Const | (\$300,000) | (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$350,000) | Project delayed, retaining budget for acquisitions only. |
| 84 | WFL7 CDR PRE-CONST STRTGC ACQ | FCD Acqu/Elev | (\$1,600,000) | (\$861,121) | \$0 | \$0 | \$0 | \$1,600,000 | (\$861,121) | Add funding in Year 6 of CIP. |
| 85 | WFL7 CEDAR CIS LONG TERM | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 86 | WFL7 CEDAR CIS MED TERM | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 87 | WFL7 CEDAR LEVEE SETBACK FEAS/CORRIDOR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 88 | WFL7 CEDAR R DWNSTREAM 2024 IMPV | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 89 | WFL7 CEDAR RAPIDS ELJ6 2020 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 90 | WFL7 CEDAR RES FLOOD MITIGATION | FCD Acqu/Elev | (\$68,866) | \$0 | \$0 | \$0 | \$0 | \$1,600,000 | \$1,531,134 | Add funding in Year 6 of CIP. |
| 91 | WFL7 CEDAR RVR GRAVEL REMOVAL | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 92 | WFL7 CITY OF RENTON LEVEE CERTIFICATION | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 93 | WFL7 CRT SITE 2 2020 REPAIR | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 94 | WFL7 CRT SITE 5 2020 REPAIR | FCD Const | (\$814,446) | \$997,000 | \$8,000 | \$0 | \$0 | \$0 | \$190,554 | Adjust based on approved capital project gate. |
| 95 | WFL7 CRT SITE 5B 2020 REPAIR | FCD Const | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Post-construction closeout expenditures. |
| 96 | WFL7 CRT2 ZONE D 2020 REPAIR | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 97 | WFL7 DORRE DON AVULSION ANALYSIS | FCD Const | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Need additional budget to continue monitoring site into 2024. |
| 98 | WFL7 DORRE DON NBHOOD IMPRVMT | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 99 | WFL7 HERZMAN LEVEE SETBACK | FCD Const | \$3,112,455 | \$196,289 | \$9,977 | \$0 | \$0 | \$0 | \$3,318,721 | Adjust based on approved capital project gate. |
| 100 | WFL7 ISSAQUAH MAY VALLEY IMPV | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 101 | WFL7 JAN ROAD LEVEE SETBACK | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 102 | WFL7 LOWER CEDAR FEASIBILITY STUDY | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 103 | WFL7 LOWER JONES ROAD NEIGHBORHOOD | FCD Const | (\$160,704) | (\$4,540,762) | (\$1,631,719) | \$0 | \$0 | \$0 | (\$6,333,185) | Project deferred until acquisitions from willing sellers can be completed. |
| 104 | WFL7 MADSEN CR CULVERT 2017 | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 105 | WFL7 MADSEN CR RENTON | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 106 | WFL7 MAPLEWOOD FEASIBILITY STUDY | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 107 | WFL7 RIVERBEND MHP ACQ | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 108 | WFL7 SR 169 FLOOD REDUCTION | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 109 | WFL7 TABOR-CROWALL-BRODELL 2020 REPAIR | FCD Const | \$565,631 | (\$3,801,000) | \$3,964,000 | \$38,000 | \$0 | \$0 | \$766,631 | Adjust based on approved capital project gate. |
| 110 | Cedar-Sammamish Subtotal | | 0 | \$13,737,117 | \$8,658,296 | \$9,850,335 | \$3,748,000 | \$3,200,000 | \$42,393,748 | |
| 111 | | | | | | | | | | |
| 112 | | | | | | | | | | |
| 113 | WFL8 BRISCOE LEVEE SETBACK | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 114 | WFL8 BRPS CONTROL BLDG RPLCMT | FCD Const | \$453,027 | \$0 | \$0 | \$0 | (\$453,027) | \$0 | \$0 | |
| 115 | WFL8 BRPS FISH PASS IMPRVMTS | FCD Const | (\$735,631) | \$0 | \$0 | \$735,631 | \$0 | \$0 | \$0 | |
| 116 | WFL8 BRPS HIGH-USE ENGINES | FCD Const | \$612,644 | \$0 | \$0 | \$0 | \$0 | \$0 | \$612,644 | Restore funding disappropriated in 2022 mid-year budget. |
| 117 | WFL8 BRPS LARGE ENGINE REPLACEMENT | FCD Const | \$0 | \$0 | (\$401,193) | (\$12,036) | (\$6,239,198) | \$6,652,427 | \$0 | |
| 118 | WFL8 BRPS SEISMIC UPGRADES | FCD Const | (\$6,751,542) | \$0 | \$6,751,542 | \$0 | \$0 | \$0 | \$0 | |
| 119 | WFL8 BRPS SUPPORT SYS UPGRADES | FCD Const | (\$352,853) | \$0 | \$0 | \$352,853 | \$0 | \$0 | \$0 | |
| 120 | WFL8 COVINGTON CR BLACK DIAMOND | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

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| 121 | WFL8 DESIMONE MAJOR REPAIR USACE | Agreement | (\$1,856,962) | (\$9,530,827) | \$5,665,324 | \$10,722,465 | \$0 | \$0 | \$5,000,000 | Restore funding disappropriated in 2022 mid-year budget, payment to the Corps will now happen at completion of project. | |
| 122 | WFL8 DYKSTRA 2022 REPAIR | FCD Const | \$100,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 | Adjust based on approved capital project gate. | |
| 123 | WFL8 FORT DENT 2020 REPAIR | FCD Const | \$229,114 | (\$2,352,936) | \$3,293,825 | \$6,556 | \$0 | \$0 | \$1,176,559 | Adjust based on approved capital project gate. | |
| 124 | WFL8 FORT DENT US 2021 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 125 | WFL8 GALLI-DYKSTRA 2020 REPAIR | FCD Const | \$121,361 | \$0 | \$0 | \$0 | \$0 | \$0 | \$121,361 | Adjust based on approved capital project gate. | |
| 126 | WFL8 GREEN PRE-CONST ACQ | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 | Add funding in Year 6 of CIP. | |
| 127 | WFL8 GREEN R IMPROVEMENT 2024 | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 128 | WFL8 GREEN SCOUR REPAIR 2017 | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 129 | WFL8 HSB BRED A SETBACK KENT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 130 | WFL8 HSB MCCOY REALIGNMENT USACE | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 131 | WFL8 KENT AIRPORT RVTMNT 2022 REPAIR | FCD Const | \$90,000 | \$978,750 | \$12,750 | \$0 | \$0 | \$0 | \$1,081,500 | Adjust based on approved capital project gate. | |
| 132 | WFL8 LONES LEEVEE SETBACK | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 133 | WFL8 LOWER RUSSELL ACQ KENT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 134 | WFL8 LWR GRN R CORRIDOR PLAN/EIS | FCD Const | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | Provide technical staff to support District's Lower Green planning process. | |
| 135 | WFL8 LWR RUSSELL LEEVEE SETBACK | FCD Const | (\$130,730) | \$13,244 | \$0 | \$0 | \$0 | \$0 | (\$117,486) | Update estimate from project manager as construction nears completion. | |
| 136 | WFL8 MILWAUKEE LEEVEE #2-KENT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 137 | WFL8 NEWAUKUM CR FLOOD CONVEYANCE RES | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 138 | WFL8 O'CONNELL REVETMENT 2021 REPAIR | FCD Const | (\$195,371) | \$149,852 | \$924,447 | \$0 | \$0 | \$0 | \$878,928 | Adjust based on approved capital project gate. | |
| 139 | WFL8 OLD JEFFS FARM REVETMENT | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 140 | WFL8 RUSSELL RD UPPER KENT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 141 | WFL8 S 106TH ST DRAINAGE IMPVMNT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 142 | WFL8 SIGNATURE PT REVETMENT KENT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 143 | WFL8 TUK-205 GUNTER FLOODWALL | FCD Const | \$296,196 | (\$32,805,531) | \$35,440,116 | \$69,219 | \$0 | \$0 | \$3,000,000 | Restore funding disappropriated in 2022 mid-year, and adjust timing of expenditures. | |
| 144 | WFL8 TUK-205 RATOLO FLOODWALL | FCD Const | (\$1,250,000) | \$1,200,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | | |
| 145 | WFL8 TUK-205 USACE GACO-SEGALE | Agreement | (\$3,493,000) | \$569,000 | \$2,924,000 | \$0 | \$0 | \$0 | \$0 | | |
| 146 | WFL8 TUKWILA RVTMT 2019 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 147 | WFLS PUGET WAY CULVERT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 148 | WFLS S PARK DRAINAGE IMPROVEMENTS | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 149 | WFLS SOUTH PARK PUMPSTATION | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 150 | Green-Duwamish Subtotal | | 0 | \$21,839,778 | \$49,265,584 | \$88,100,876 | \$21,621,444 | \$8,975,367 | \$11,652,427 | \$201,455,476 | |
| 151 | | | | | | | | | | | |
| 152 | | | | | | | | | | | |
| 153 | WFL9 212TH AVE SE @ SR 164 FLD IMPRVMT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 154 | WFL9 212TH AVE SE MITIGATION | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 155 | WFL9 ANDERSON PARK ACQUISITION | FCD Acqu/Elev | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 156 | WFL9 CHARLIE JONES DS CULVERT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 157 | WFL9 CHARLIE JONES US CULVERT | Agreement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 158 | WFL9 A STREET HESCOS | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 159 | WFL9 WHITE RIVER CIS | FCD Const | \$191,000 | \$300,000 | \$1,098,984 | \$0 | \$0 | \$0 | \$1,589,984 | Add funding for new Capital Investment Strategy. | |
| 160 | WFL9 COUNTYLINE TO A STREET | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 161 | WFL9 RIGHT BANK LEEVEE SETBACK | FCD Const | \$1,477,092 | (\$3,853,782) | (\$2,582,931) | \$4,090,794 | \$251,436 | \$394,870 | (\$222,521) | Schedule adjustment based on most recent schedule from Project Manager. | |
| 162 | WFL9 SLIPPERY CREEK ACQ | FCD Acqu/Elev | \$55,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$55,000 | Demolition expenditures for property acquired in 2021 in remote and difficult to access location. | |
| 163 | WFL9 STUCK R DR 2019 REPAIR | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 164 | WFL9 STUCK R DR FLOOD PROTECTION | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | | |
| 165 | White Subtotal | | 0 | \$4,173,844 | \$4,503,700 | \$5,567,310 | \$4,226,735 | \$251,436 | \$1,394,870 | \$20,117,895 | |
| 166 | | | | | | | | | | | |
| 167 | | | | | | | | | | | |
| 168 | WFLG FLOOD REDUCTION GRANTS | Grant | \$131,257 | \$270,517 | \$418,150 | \$574,540 | \$740,088 | \$15,194,017 | \$17,328,569 | Add funding in Year 6 of CIP. | |
| 169 | WFLG WRIA GRANTS | Grant | \$478,100 | \$604,693 | \$738,574 | \$880,072 | \$1,029,532 | \$12,803,573 | \$16,534,544 | Add funding in Year 6 of CIP. | |
| 170 | WFLM EFFECTIVENESS MONITORING | FCD Const | (\$558,111) | (\$44,780) | \$16,910 | \$222,460 | \$29,580 | \$963,850 | \$629,909 | Add funding in Year 6 of CIP. | |
| 171 | WFLS SUBREGNL OPRTNTY FUND | Grant | (\$82,970) | (\$88,266) | (\$93,461) | (\$98,639) | (\$112,179) | \$6,365,148 | \$5,889,633 | Add funding in Year 6 of CIP. | |
| 172 | WFLX CENTRAL CHARGES | FCD Const | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$200,000 | \$700,000 | Update forecast based on actuals. | |
| 173 | WFLX CONST MATERIALS STOCKPILE | FCD Const | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 174 | WFLX FLOOD EMERGENCY CONTGNCY | FCD Const | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | \$0 | (\$1,250,000) | Maintains emergency contingency of \$1 million. Adjustments to be made in mid-year and annual budgets when emergency expenditures approved by District. | |
| 175 | Countywide Subtotal | | 0 | \$6,009,172 | \$6,082,498 | \$6,154,171 | \$6,225,695 | \$6,296,183 | \$6,365,148 | \$37,132,867 | |
| 176 | | | | | | | | | | | |
| 177 | Grand Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |