

Differences Between 2021 CIP and 2020R CIP

7/28/2020

No.	Title	2020 Available Budget	2021 Difference	2022 Difference	2023 Difference	2024 Difference	2025 Difference	2026 (2021 CIP Only)	Life Total	% Change	Explanation of Difference
1	WLFL0 SF SKYKMSH REP LOSS MIT	\$3,620,000	\$1,323,264	\$800,000	\$800,000	\$800,000	\$684,073	\$800,000	\$7,607,336	155%	Increase allocation assuming acquisition of one at-risk property per year. To minimize risk of carryover, current year budget could be disappropriated in the mid-year budget process.
3	WLFL0 TIMBER LN EROSN BUYOUTS	\$433,000	\$2,367,000	\$34,368	\$800,000	\$800,000	\$800,000	\$800,000	\$5,601,368	177%	Increase allocation assuming acquisition of one at-risk property per year. To minimize risk of carryover, current year budget could be disappropriated in the mid-year budget process.
7	WLFL1 BENDIGO UPR SETBACK NORTH BEND	\$49,876	\$0	\$0	\$0	\$0	(\$4,200,000)	\$4,200,000	\$0	0%	Placeholder delayed
8	WLFL1 CIRCLE RVR RANCH RISK RED	\$371,178	\$22,947	(\$3,833,288)	\$182,635	\$2,995,230	\$6,000	\$0	(\$626,477)	-13%	Delay in project, reduction in cost estimate from project manager.
10	WLFL1 MF FLOOD CONVEYANCE	\$0	\$150,000	\$750,000	\$750,000	\$0	\$0	\$0	\$1,650,000	New	New project identified in Draft Middle Fork Snoqualmie CIS.
11	WLFL1 MF RESIDENTIAL FLD MTG TN	\$120,000	\$1,875,000	\$0	\$0	\$0	\$0	\$2,265,000	\$4,140,000	49%	Provide funding to acquire at-risk properties identified in the MF Snoqualmie CIS.
13	WLFL1 MF SNO PL84-99	\$75,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	(\$150,000)	-100%	Effort combined with SF effort in project WLFL1 USACE PL84-99 UPPER SNO.
16	WLFL1 NORTH FORK BRIDGE FEASIBILITY	\$189,735	\$160,265	\$0	\$0	\$0	\$0	\$0	\$160,265	80%	Updated based on most recent forecast from RSD.
17	WLFL1 RECORD OFFICE 2016 REPAIR	\$818,850	\$1,760,000	\$0	\$0	\$0	\$0	\$0	\$1,760,000	178%	Updated based on most recent forecast from City of Snoqualmie.
18	WLFL1 REIF RD LEVEE IMPROVEMENTS	\$0	\$0	(\$265,438)	(\$52,983)	(\$67,516)	(\$71,281)	\$457,218	\$0	0%	Project delayed one year; total costs unchanged.
19	WLFL1 REINIG RD ELEVATION	\$0	\$0	\$0	\$0	(\$50,000)	(\$50,000)	\$100,000	\$0	0%	Project delayed one year; total costs unchanged.
20	WLFL1 REINIG RD RVTMNT 2016 REPAIR	\$400,000	\$3,918,052	\$0	\$0	\$0	\$0	\$0	\$3,918,052	292%	Restore funding disappropriated in the 2020 mid-year budget; construction in 2021 instead of 2020.
21	WLFL1 REINIG FISH ACCESS PLACEHOLDER	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	New	New project, recommended as part of Reing Road repair project (Line 20).
25	WLFL1 SF SNO LEVEE REMEDIATION	\$189,318	(\$911,108)	(\$1,031,736)	\$0	\$0	\$0	\$0	(\$1,942,844)	-90%	No further remediation required. Project will be closed.
26	WLFL1 SHAKE MILL LB 2016 REPAIR	\$810,839	(\$410,839)	\$0	\$0	\$0	\$0	\$0	(\$410,839)	-12%	Updated based on most recent forecast from project manager.
27	WLFL1 SHAKE MILL RB 2016 REPAIR	\$303,750	(\$112,000)	\$0	\$0	\$0	\$0	\$0	(\$112,000)	-16%	Updated based on most recent forecast from project manager.
29	WLFL1 SR202 SF BRIDGE LENGTHEN	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)	\$100,000	0%	Project delayed one year; total costs unchanged.
31	WLFL1 UPR SNO RES FLD MITIGTN	\$2,570,872	(\$2,000,000)	\$0	\$0	\$0	\$0	\$2,583,893	\$583,892	2%	Added allocation for last year of CIP.
32	WLFL1 USACE PL 84-99 UPPER SNO	\$293,241	(\$401,109)	(\$363,454)	\$0	\$0	\$0	\$0	(\$764,563)	-73%	Updated based on most recent forecast from project manager.
35	WLFL2 DUTCHMAN RD REPAIR	\$100,000	(\$7,230)	\$950,000	\$0	\$0	\$0	\$0	\$2	0%	Project delayed one year; total costs unchanged.
36	WLFL2 DUVALL SLOUGH 2017 IMPRV	\$122,063	(\$122,063)	\$0	\$0	\$0	\$0	\$0	(\$122,063)	-31%	Project closed, disappropriate excess budget.
37	WLFL2 FARM PAD PROGRAM	\$150,468	\$0	(\$0)	(\$0)	\$0	\$0	\$0	\$129,674	8%	Added allocation for last year of CIP.
38	WLFL2 FISH HATCHERY RD BR #61B REPAIR	\$80,000	(\$186,000)	\$186,000	\$0	\$0	\$0	\$0	\$0	0%	Project delayed one year; total costs unchanged.
39	WLFL2 JOY 2020 REPAIR	\$100,000	(\$3,120,000)	\$500,000	\$2,620,000	\$0	\$0	\$0	\$0	0%	Project delayed two years; total costs unchanged.
41	WLFL2 L SNO REP LOSS MITGTON	\$416,258	(\$416,258)	\$0	\$0	\$0	\$0	\$0	(\$416,258)	-25%	Remove appropriation for this line; use Line 44 for acquisition or elevation of at-risk properties.
42	WLFL2 L SNO SCOUR REPAIR 2017	\$7,589	(\$7,589)	\$0	\$0	\$0	\$0	\$0	(\$7,589)	-5%	Updated based on most recent forecast from project manager.
43	WLFL2 L SNO/ALDAIR CORRDR PLN	\$346,600	(\$276,600)	\$50,000	\$420,000	\$20,000	\$20,000	\$20,000	\$253,400	3%	Additional properties identified for acquisitions in the Aldair neighborhood.
44	WLFL2 LWR SNO RESDL FLD MITG TN	\$1,085,580	(\$530,450)	(\$46,363)	(\$62,754)	(\$79,637)	\$500,000	\$500,000	\$280,795	5%	Rely on carryover for 2021, then added placeholder funding for acquisition or elevation in lower Snoqualmie valley. See Line 41 comment above.
48	WLFL2 STOSSEL LONG TERM REPAIR	\$100,000	\$200,000	\$280,000	\$2,000,000	(\$2,380,000)	\$0	\$0	\$100,000	3%	Project implementation expedited following February 2020 flood disaster.
52	WLFL3 GIRL SCOUT LEVEE 2016 REPAIR	\$144,921	(\$144,921)	\$0	\$0	\$0	\$0	\$0	(\$144,921)	-47%	Project complete; disappropriate excess budget authority.
53	WLFL3 HOLBERG 2019 REPAIR	\$50,000	(\$450,000)	\$450,000	\$0	\$0	\$0	\$0	\$0	0%	Project delayed one year; total costs unchanged.
54	WLFL3 HOLBERG FEASIBILITY	\$189,504	\$11,088	\$0	\$0	\$0	\$0	\$0	\$11,088	3%	Updated based on most recent forecast from project manager.
55	WLFL3 LOWER FREW LEVEE SETBACK	\$362,887	(\$262,887)	\$0	\$0	\$0	\$0	\$0	(\$262,887)	-1%	Minor reduction in cost estimate; project continuing as scheduled.
56	WLFL3 LOWER TOLT RIVER ACQUISITION	\$850,000	\$0	\$30,000	\$200,000	\$200,000	\$645,000	\$550,000	\$1,625,000	118%	Additional properties identified for acquisitions in this reach.
58	WLFL3 RIO VISTA PROPERTY ACQ	\$1,432,000	\$1,638,000	\$1,300,203	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$8,188,203	435%	Increase allocation assuming acquisition of 2-3 at-risk properties per year until the 14 homes identified in the Item K of the Tolt River CIS are complete. To minimize risk of carryover, current year budget could be disappropriated in the mid-year budget process.
59	WLFL3 SAN SOUCI NBRHOOD BUYOUT	\$581,000	\$30,000	\$0	\$400,000	\$0	\$0	\$0	\$430,000	8%	Additional properties identified for acquisitions in this reach.
60	WLFL3 SEDIMENT MGMT FEAS	\$327,652	(\$193,300)	\$0	\$0	\$0	\$0	\$0	(\$193,300)	-42%	Project complete; disappropriate excess budget authority.
65	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	\$412,309	\$154,160	\$30,400	\$0	\$0	\$0	\$0	\$184,560	23%	Updated based on most recent forecast from project manager.
66	WLFL3 TOLT R MILE 1.1 ACQ	\$40,598	(\$891,129)	\$0	\$0	\$0	\$0	\$0	(\$891,129)	-17%	Dissapropriation. Project being closed.
67	WLFL3 TOLT R NATURAL AREA ACQ	\$1,630,000	\$0	(\$635,000)	\$700,000	\$0	\$0	\$0	\$65,000	1%	Acquisition delayed one year with a slight increase in cost.
69	WLFL3 TOLT R RD NE IMPROVEMENTS	\$0	(\$53,045)	(\$56,228)	(\$115,829)	(\$818,245)	(\$389,516)	\$1,432,863	\$2	0%	Project delayed one year; total costs unchanged.
70	WLFL3 TOLT R RD SAN SOUCI ELEVATION	\$172,278	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	4%	Updated based on most recent forecast from project manager.
71	WLFL3 UPPER FREW LEVEE SETBACK	\$50,000	(\$159,090)	(\$16,099)	(\$1,025,000)	(\$300,000)	(\$13,300,000)	\$14,800,000	(\$189)	0%	Project delayed one year; total costs unchanged.
72	WLFL4 ALPINE MANOR NEIGHBORHOOD BUYOUTS	\$99,650	(\$69,650)	\$400,000	\$0	\$0	\$0	\$0	\$330,350	18%	Provide allocation in case opportunity emerges with landowner.
73	WLFL4 RAGING MOUTH TO BR 2017 REPAIR	\$233,141	(\$233,141)	\$0	\$0	\$0	\$0	\$0	(\$233,141)	-47%	Project complete; disappropriate excess budget authority.
75	Snoqualmie-South Fork Skykomish Subtotal										
76											
77											
78	WLFL5 ALLEN LK OUTLET IMPRV MNT	\$400,000	(\$955,000)	\$365,000	\$585,000	\$0	\$0	\$0	(\$5,000)	0%	Project delayed one year; total costs nearly unchanged.
81	WLFL5 IRWIN R 2020 REPAIR	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	67%	Updated based on current estimate from project manager.
82	WLFL5 JEROME 2020 REPAIR	\$50,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	7%	Updated based on current estimate from project manager.
90	WLFL7 BELMONDO 2020 REPAIR	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	50%	Updated based on current estimate from project manager.
93	WLFL7 BYERS NEIGHBORHOOD IMPROVEMENTS	\$0	\$220,000	\$300,000	\$50,000	\$0	\$0	\$0	\$570,000	New	New project added from CIS and advanced in priority by two years as the Cedar River channel shifted in February, 2020, increasing the level of risk for this area.
94	WLFL7 CDR PRE-CONST STRTGC ACQ	\$675,000	\$2,068,824	\$1,600,000	\$1,600,000	\$1,600,000	\$400,000	\$1,600,000	\$8,868,824	151%	Increase allocation assuming acquisition of 2 at-risk properties per year until the 28 "core" properties identified in the Item J of the Cedar River CIS are complete. To minimize risk of carryover, current year budget could be disappropriated in the mid-year budget process.

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100	WLFL7 CEDAR RES FLOOD MITIGATION	\$674,000	\$2,400,000	\$1,600,000	\$1,600,000	\$1,600,000	\$800,000	\$1,600,000	\$9,600,000	651%	Increase allocation assuming acquisition of 2 at-risk properties per year until the 53 high priority properties identified in the Item K of the Cedar River CIS are complete. To minimize risk of carryover, current year budget could be disappropriated in the mid-year budget process.
101	WLFL7 CEDAR RVR GRAVEL REMOVAL	\$2,734,771	(\$177,128)	\$88,733	\$88,395	\$0	\$0	\$0	\$0	0%	Some minor costs rephased; project remains on schedule.
103	WLFL7 CRT SITE 2 2020 REPAIR	\$1,178,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	5%	Updated based on current estimate from project manager.
104	WLFL7 CRT SITE 5 2020 REPAIR	\$100,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	-14%	Remove 2021 placeholder budget until risk assessment is complete in fall 2020.
108	WLFL7 DORRE DON NBHOOD IMPRVMT	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	New	New project added from CIS and advanced in priority by two years as the Cedar River channel shifted in February, 2020, increasing the level of risk for this area.
110	WLFL7 HERZMAN LEVEE SETBACK	\$857,000	(\$3,828,982)	\$83,182	\$4,200,000	\$50,000	\$0	\$0	\$504,201	8%	Construction delayed by two years, with a minor change in total cost.
112	WLFL7 JAN ROAD NEIGHBORHOOD	\$1,439,685	(\$4,172,860)	\$6,299,704	\$50,000	\$0	\$0	\$0	\$2,176,844	28%	Updated based on FCD selected alternative.
114	WLFL7 LOWER JONES ROAD NEIGHBORHOOD	\$1,695,510	(\$0,378)	\$0.002	\$0.001	(\$0.004)	\$0.000	\$0	\$0	0%	Project delayed two years; total costs unchanged.
119	WLFL7 SR 169 FLOOD REDUCTION	\$489,665	\$2,593,492	\$50,000	\$0	\$0	\$0	\$0	\$2,643,492	337%	Updated based on FCD selected alternative.
120	WLFL7 TABOR-CROWALL 2020 REPAIR	\$100,000	(\$50,000)	\$800,000	\$50,000	\$0	\$0	\$0	\$800,000	200%	Updated based on current estimate from project manager.
121	Cedar-Sammamish Subtotal										
122											
123											
125	WLFL8 BRPS CONTROL BLDG RPLCMT	\$1,990,541	(\$4,803,819)	\$1,758,669	\$9,990,353	\$7,000,000	\$966,451	\$0	\$14,911,654	65%	Updated based on most recent forecast, consistent with Black River Pump Station Capital Project Strategy.
126	WLFL8 BRPS FISH PASS IMPRVMTS	\$350,000	(\$492,079)	(\$3,182,881)	(\$2,607,257)	(\$1,953,157)	\$8,344,370	\$8,436,443	\$8,545,439	67%	Updated based on most recent forecast, consistent with Black River Pump Station Capital Project Strategy.
127	WLFL8 BRPS HIGH-USE ENGINES	\$3,915,549	\$1,950,502	\$35,196	\$0	\$0	\$0	\$0	\$1,985,698	36%	Updated based on most recent forecast, consistent with Black River Pump Station Capital Project Strategy.
128	WLFL8 BRPS LARGE ENGINE REPLACEMENT	\$0	\$0	\$250,000	\$500,000	\$1,000,000	\$0	\$0	\$1,750,000	New	New project included in Black River Pump Station Capital Project Strategy.
129	WLFL8 BRPS SEISMIC UPGRADES	\$0	\$1,000,000	\$2,000,000	\$16,500,000	\$5,000,000	\$795,000	\$0	\$25,295,000	New	New project included in Black River Pump Station Capital Project Strategy.
130	WLFL8 BRPS SUPPORT SYS UPGRADES	\$1,149	(\$184,330)	(\$940,317)	(\$876,479)	\$907,926	\$3,290,000	\$8,857	\$2,205,657	110%	Updated based on most recent forecast, consistent with Black River Pump Station Capital Project Strategy.
132	WLFL8 DESIMONE MAJOR REPAIR USACE	\$80,000	\$770,000	\$10,000	\$0	\$0	\$0	\$0	\$780,000	975%	Engineer's estimate of repair has increased over initial planning estimate.
133	WLFL8 FORT DENT 2020 REPAIR	\$50,000	\$50,000	\$350,000	\$0	\$0	\$0	\$0	\$400,000	400%	Updated based on current estimate from project manager.
134	WLFL8 GALLI-DYKSTRA 2020 REPAIR	\$316,423	(\$1,390,688)	\$0	\$0	\$0	\$0	\$0	(\$1,390,688)	-64%	Updated based on most recent forecast from project manager.
135	WLFL8 GALLI-DYKSTRA FEASIBILITY	-\$4,970	\$9,940	\$0	\$0	\$0	\$0	\$0	\$9,940		Minor budget adjustment needed to close project.
136	WLFL8 GREEN PRE-CONST ACQ	\$7,791,132	(\$2,791,132)	\$0	\$0	\$0	\$0	\$5,000,000	\$2,208,868	6%	Added allocation for last year of CIP.
138	WLFL8 GREEN R PL84-99 MITIGATN	\$402,173	(\$387,173)	\$0	\$0	\$0	\$0	\$0	(\$387,173)	-7%	Project complete; disappropriate excess budget authority.
140	WLFL8 HSB BREDA SETBACK KENT	\$6,259,821	(\$13,640,931)	\$5,156,291	\$7,900,000	\$400,000	\$0	\$0	(\$184,640)	-1%	Project delayed two years; total costs nearly unchanged.
141	WLFL8 HSB MCCOY REALIGNMENT USACE	\$511,894	(\$2,333,980)	(\$764,909)	\$2,188,106	\$700,000	\$0	\$0	(\$210,783)	-6%	Project delayed by two years. Engineer revised cost estimate slightly.
142	WLFL8 HSB NURSING HOME SETBACK	\$0	(\$100,000)	(\$2,000,000)	(\$500,000)	\$0	\$0	\$0	(\$2,600,000)	-100%	USACE determined that this levee is not deficient; project removed from final approved SWIF and funding removed from CIP here.
146	WLFL8 LWR GRN R CORRIDOR PLAN/EIS	\$1,413,950	\$0	\$1,211,050	\$0	\$0	\$0	\$0	\$1,211,050	69%	Updated to reflect costs for Phase 2 Levee Breach analysis on Green River.
147	WLFL8 LWR RUSSELL LEVEE SETBACK	\$12,924,903	\$17,402,066	(\$4,066,069)	(\$12,710)	\$0	\$0	\$0	\$13,323,287	33%	Restore funding disappropriated in the 2020 mid-year budget; construction in 2021 instead of 2020.
150	WLFL8 OLD JEFFS FARM REVETMENT	\$75,406	(\$2,516,416)	\$324,137	\$2,880,780	\$0	\$0	\$0	\$688,501	20%	Updated based on most recent forecast from project manager.
153	WLFL8 SIGNATURE PT REVETMENT KENT	\$1,399,581	\$1,422,919	\$22,500	\$0	\$0	\$0	\$0	\$1,445,419	3%	Adding costs for acquisition previously shown under Green River Pre-Construction line so that all expenditures are in one project line.
155	WLFL8 TUK-205 GUNTER FLOODWALL	\$2,000,000	(\$6,827,000)	(\$13,985,000)	\$1,159,500	\$32,075,135	\$0	\$0	\$12,422,635	36%	Engineer's estimate of construction costs have increased over initial planning estimate.
156	WLFL8 TUK-205 RATOLO FLOODWALL	\$0	\$0	(\$1,500,000)	\$1,200,000	\$300,000	\$0	\$0	\$0	0%	Project delayed one year; total costs unchanged.
157	WLFL8 TUK-205 USACE GACO-SEGALE	\$14,873,596	(\$6,015,596)	\$3,959,599	\$3,493,000	\$60,000	\$11,000	\$0	\$1,508,003	10%	Project construction delayed by two years.
162	Green-Duwamish Subtotal										
163											
164											
169	WLFL9 CHARLIE JONES DS CULVERT	\$0	(\$150,000)	(\$1,350,000)	\$1,500,000	\$0	\$0	\$0	\$0	0%	Project delayed one year; total costs unchanged.
170	WLFL9 CHARLIE JONES US CULVERT	\$441,434	\$57,666	\$152,300	\$0	\$0	\$0	\$0	\$209,966	30%	Updated based on most recent forecast from RSD.
171	WLFL9 COUNTYLINE TO A STREET	\$116,290	(\$78,290)	\$0	\$0	\$0	\$0	\$0	(\$78,290)	0%	Project complete; disappropriate excess budget authority.
172	WLFL9 RIGHT BANK LEVEE SETBACK	\$1,703,911	(\$106,766)	(\$5,578,805)	(\$1,973,138)	\$7,521,809	\$136,900	\$0	\$0	0%	Project construction delayed by one year. No change to total project costs.
175	WLFL9 STUCK R DR 2019 REPAIR	\$547,857	(\$3,039,857)	(\$3,080,700)	(\$3,163,571)	(\$3,248,671)	(\$3,336,060)	\$0	(\$39,857)	-6%	Updated based on most recent forecast from project manager.
176	White Subtotal										
177											
178											
179	WLFLG COASTAL EROSION/FLOODING GRANTS	\$0	\$0	(\$36,353)	(\$74,221)	(\$113,652)	(\$154,698)	\$3,228,390	\$18,678,468	New	Updated with latest inflation assumptions; added allocation for last year of CIP
180	WLFLG CULVERT & FISH PASSAGE GRANTS	\$0	\$0	(\$36,353)	(\$74,221)	(\$113,652)	(\$154,698)	\$3,228,390	\$18,678,468	New	Updated with latest inflation assumptions; added allocation for last year of CIP
181	WLFLG FLOOD REDUCTION GRANTS	\$11,943,274	\$0	(\$36,353)	(\$74,221)	(\$113,652)	(\$154,698)	\$3,228,390	\$2,849,466	7%	Updated with latest inflation assumptions; added allocation for last year of CIP
182	WLFLG URBAN STREAMS GRANTS	\$0	\$0	(\$36,353)	(\$74,221)	(\$113,652)	(\$154,698)	\$3,228,390	\$18,678,468	New	Updated with latest inflation assumptions; added allocation for last year of CIP
183	WLFLG WRIA GRANTS	\$17,455,937	(\$116,750)	(\$238,187)	(\$364,639)	(\$496,267)	(\$633,237)	\$10,505,592	\$8,656,513	9%	Updated with latest inflation assumptions; added allocation for last year of CIP
184	WLFLM EFFECTIVENESS MONITORING	\$1,188,300	\$323,504	\$308,594	\$314,976	\$234,999	\$326,088	\$894,650	\$2,402,812	29%	Updated to reflect inclusion of post-construction site maintenance costs that have previously been in the operating budget, continuing a transition that began in the 2020 mid-year budget.
185	WLFLX SUBREGNL OPRTNTY FUND	\$22,626,278	(\$280,748)	(\$433,409)	(\$574,887)	(\$713,296)	(\$847,785)	\$6,037,760	\$3,187,635	3%	Update with latest revenue forecast; added allocation for last year of CIP
186	WLFLX CENTRAL CHARGES	\$291,929	(\$142,592)	(\$46,870)	(\$51,276)	(\$55,815)	(\$60,489)	\$100,000	(\$257,042)	-14%	Estimate of central costs reduced based on latest trend.