

Capital Project Differences: 2021-2026 Adopted Revised CIP vs 2022 - 2027 Preliminary Draft Six-Year CIP Project Allocations

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No.	Title		2022	2023	2024	2025	2026	2027 (not in 2021 CIP)	6-Year Change	Comments
1	WLFL0 SF SKYKMSH REP LOSS MIT	FCD Acqu/Elev	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Continue funding for one acquisition per year into final year of CIP.
3	WLFL0 TIMBER LN EROSN BUYOUTS	FCD Acqu/Elev	(\$460,000)	\$0	\$0	\$0	\$0	\$800,000	\$340,000	Carryover is sufficient for 2022; add funding for last year of CIP.
7	WLFL1 BENDIGO UPR SETBACK NORTH BEND	Agreement	\$0	\$0	\$0	\$0	(\$4,200,000)	\$4,200,000	\$0	Funding is held in last year of CIP pending grant funding for the other half of the costs. This change shifts cost-share funding to last year of CIP.
8	WLFL1 CIRCLE RVR RANCH RISK RED	FCD Const	(\$22,995)	\$6,305	(\$2,849,535)	\$3,017,030	\$0	\$0	\$150,805	Updated based on most recent PM cost estimate and schedule.
10	WLFL1 MASON THORSON ELLS 2022 REPAIR	FCD Const	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000	New project. Provide 20% local match to repair erosion to the downstream end of the Mason Thorson Ells levee under the US Army Corps of Engineers (USACE) PL 84-99 Levee Rehabilitation and Inspection Program (RIP).
11	WLFL1 MF FLOOD CONVEYANCE N BEND	Agreement	(\$600,000)	\$750,000	\$0	\$0	\$0	\$0	\$150,000	Update timing and cost of partnership project with City of North Bend.
12	WLFL1 MF RESIDENTIAL FLD MTGTN	FCD Acqu/Elev	\$1,057,769	\$1,057,769	\$0	\$0	\$0	\$0	\$2,115,538	Restores funding disappropriated during the 2021 mid-year budget reallocation, funding is added in 2022 and 2023. Overall effort is to acquire 18 homes at 3-4 per year.
20	WLFL1 REINIG RD ELEVATION	Agreement	\$0	\$0	\$50,000	\$50,000	(\$100,000)	\$0	\$0	Shift timing of Roads Services Divsision project to start design in 2024, no change in total project cost.
21	WLFL1 REINIG RD RVTMNT 2016 REPAIR	FCD Const	\$655,000	\$20,000	\$0	\$0	\$0	\$0	\$675,000	Increased total project cost based on updated estimate for 2021 construction. Request is consistent with most recent District capital project gate approval.
22	WLFL1 RIBARY CREEK N BEND	Agreement	(\$2,022,450)	(\$2,053,123)	\$4,998,233	\$0	\$0	\$0	\$922,660	Updated based on PM cost estimate. Awaiting ILA between FCD and North Bend, shift construction from 2023 to 2024.
25	WLFL1 SF SNO LEVEE REMEDIATION	FCD Const	\$5,022	\$0	\$0	\$0	\$0	\$0	\$5,022	Additional budget authority to reflect anticipated closeout costs in 2022.
27	WLFL1 SHAKE MILL RB 2016 REPAIR	FCD Const	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	Additional budget authority to reflect anticipated closeout costs in 2022.
29	WLFL1 SR202 SF BRIDGE LENGTHEN	FCD Const	\$0	\$0	\$0	\$0	(\$100,000)	\$100,000	\$0	Placeholder funding for last year of CIP, shifting from 2026 to 2027. No change in total project cost.
31	WLFL1 UPR SNO RES FLD MITIGTN	FCD Acqu/Elev	\$1,349,372	(\$478,207)	(\$492,553)	(\$507,329)	(\$445,032)	\$2,203,026	\$1,629,278	Assumes \$1M placeholder for acquisition of at-risk homes, as well as funding for 7-10 active home elevations per year (@ \$845K in 2021 dollars). In addition, the 2022 request includes funding for the nine remaining cost-shared acquisitions in the City of Snoqualmie (\$150K/home) since 2022 is the final year of the existing agreement. This results in an increase in 2022 and a reduction in later years since the expenditures will occur in 2022 instead of spread over multiple years. Out-year expenditure forecast is adjusted for inflation.
32	WLFL1 USACE PL 84-99 UPPER SNO	FCD Const	\$117,573	\$0	\$0	\$0	\$0	\$0	\$117,573	Updated costs based on District approved capital project gate, this work now includes the Middle Fork Snoqualmie levees as well.
35	WLFL2 DUTCHMAN RD REPAIR	FCD Const	(\$965,248)	\$1,479,035	\$6,404,174	\$19,000	\$0	\$0	\$6,936,961	Updated based on District-approved project charter.
39	WLFL2 FISH HATCHERY RD BR #61B REPAIR	Agreement	(\$186,000)	\$0	\$0	\$0	\$0	\$0	(\$186,000)	Updated based on King County Roads PM cost estimate. Scheduled for 2021 construction.
44	WLFL2 L SNO/ALDAIR CORRDOR PLN	FCD Const	(\$50,000)	(\$420,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0	(\$530,000)	This line has been used for technical support for projects and acquisitions/demos for property in the Fall City reach. Acquisition and demo costs will be covered under Line 45 so that acquisition costs in the lower valley are managed under the same project. Existing budget authority in Line 45 is sufficient as a placeholder for acquisitions opportunities that may arise from willing sellers.
45	WLFL2 LWR SNO RESDL FLD MITGTN	FCD Acqu/Elev	(\$440,345)	\$500,000	\$0	\$0	\$0	\$500,000	\$559,655	Continue funding into final year of CIP. Transition acquisition and demo costs previously covered under Line 44 to this project line.
48	WLFL2 SNOQUALMIE VALLEY FEAS	Agreement	(\$99,000)	\$99,000	\$0	\$0	\$0	\$0	\$0	Shift timing of Roads Services Division project, no change in total project cost.
49	WLFL2 STOSSEL LONG TERM REPAIR	FCD Const	(\$363,402)	\$468,000	(\$108,000)	\$0	\$0	\$0	(\$3,402)	Updated to reflect District approved project charter. Construction scheduled for 2023.
54	WLFL3 HOLBERG 2019 REPAIR	FCD Const	(\$250,000)	\$250,000	\$0	\$0	\$0	\$0	\$0	Shift timing of project, no change in total project cost. Implementation of the repair is subject to approval of the Holberg Feasibility Study (Line 55) submitted in June 2021. If approved, work on the project could begin in Q4 2021 or Q1 2022.
56	WLFL3 LOWER FREW LEVEE SETBACK	FCD Const	(\$744,681)	\$50,000	(\$13,900,000)	\$14,544,681	\$50,000	\$0	\$0	Adjust timing of forecasted expenditures to reflect construction schedule shift from 2024 to 2025.
57	WLFL3 LOWER TOLT RIVER ACQUISITION	FCD Acqu/Elev	\$120,000	\$0	\$0	\$0	\$0	\$550,000	\$670,000	Add funding in final year of CIP.
59	WLFL3 RIO VISTA PROPERTY ACQ	FCD Acqu/Elev	(\$1,352,872)	\$0	\$0	\$0	\$0	\$0	(\$1,352,872)	Majority of anticipated 2022 expenditure forecast covered by carryover from 2021, so reduced request for new budget authority in 2022.
60	WLFL3 SAN SOUCI NBRHOOD BUYOUT	FCD Acqu/Elev	\$0	(\$53,211)	\$0	\$0	\$0	\$0	(\$53,211)	2021 carryover sufficient to meet anticipated 2022 expenditures. Funding in out year of CIP for one remaining parcel of interest.
60	WLFL3 TOLT R RD ELEV SAN SOUCI	FCD Const	\$700,000	\$700,000	\$800,000	\$25,000	\$0	\$0	\$2,225,000	Tolt River CIS project initiated in Q4 2021; updated to reflect full cost of implementation.
66	WLFL3 TOLT R LEVEE L.O.S. ANALYSIS	FCD Const	\$23,957	\$0	\$0	\$0	\$0	\$0	\$23,957	Updated based on PM cost estimate, work will be completed in 2022.
68	WLFL3 TOLT R NATURAL AREA ACQ	FCD Acqu/Elev	\$57,740	\$0	\$0	\$0	\$0	\$0	\$57,740	Updated cost estimate for District approved acquisition with a willing seller.

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70	WLFL3 TOLT R RD NE IMPROVEMENTS	FCD Const	(\$53,045)	(\$17,972)	\$24,898	(\$893,347)	\$909,466	\$30,000	\$0	Shift timing of project to 2026 construction, no change in total project cost. Project relies on design effort from Line 60, timing changed so that this project is sequenced to take advantage of that design effort.
75	Snoqualmie-South Fork Skykomish Subtotal	0	(\$3,413,605)	\$2,357,597	(\$5,092,783)	\$16,235,035	(\$3,905,566)	\$9,183,026	\$15,363,704	
78	WLFL5 ALLEN LK OUTLET IMPRVMT	Agreement	(\$1,365,000)	(\$548,744)	\$1,500,000	\$400,000	\$10,000	\$0	(\$3,744)	Shift construction year for Roads Services Division project to 2024.
81	WLFL5 IRWIN R 2020 REPAIR	FCD Const	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Updated costs based on District approved capital project gate.
83	WLFL5 MOMB 2020 REPAIR	FCD Const	(\$157,609)	\$227,500	\$15,000	\$0	\$0	\$0	\$84,891	Updated costs based on District approved capital project gate.
84	WLFL5 SAMMAMISH CIS	FCD Const	\$1,307,400	\$1,030,409	\$27,093	\$0	\$0	\$0	\$2,364,902	Additional costs to reflect District-approved charter.
92	WLFL7 BELMONDO 2020 REPAIR	FCD Const	(\$400,952)	\$410,000	\$15,000	\$0	\$0	\$0	\$24,048	Updated costs based on District approved capital project gate.
95	WLFL7 BYERS NEIGHBORHOOD IMPROVEMENTS	FCD Const	(\$300,000)	\$250,000	\$50,000	\$0	\$0	\$0	\$0	Shift timing of project, increase total project cost based on most recent forecast from PM.
96	WLFL7 CDR PRE-CONST STRTGC ACQ	FCD Acqu/Elev	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	Add funding in final year of CIP.
101	WLFL7 CEDAR RAPIDS ELJ6 2020 REPAIR	FCD Const	\$5,518	\$0	\$0	\$0	\$0	\$0	\$5,518	Additional budget authority to reflect anticipated closeout costs in 2022.
102	WLFL7 CEDAR RES FLOOD MITIGATION	FCD Acqu/Elev	(\$1,600,000)	\$0	\$0	\$0	\$0	\$1,600,000	\$0	Carryover is sufficient for 2022; add funding for last year of CIP.
103	WLFL7 CEDAR RVR GRAVEL REMOVAL	Agreement	(\$200,000)	\$200,000	\$0	\$0	\$0	\$0	\$0	Shift timing of project based on likely timing of next dredging project, no change in total project cost.
106	WLFL7 CRT SITE 5 2020 REPAIR	FCD Const	(\$412,095)	\$320,000	\$5,000	\$0	\$0	\$0	(\$87,095)	Updated costs based on District approved capital project gate.
108	WLFL7 CRT2 ZONE D 2020 REPAIR	Agreement	\$5,142,656	\$0	\$0	\$0	\$0	\$0	\$5,142,656	Increase expenditures due to retrofitting the 2020 emergency repair with wood bank deflectors for long-term protection, and extending CRT 2 upstream to replace the damaged Riverbend Lower revetment which will be removed as part of the Riverbend phase 2 project.
112	WLFL7 HERZMAN LEVEE SETBACK	FCD Const	\$147,670	\$888,710	(\$17,218)	\$0	\$0	\$0	\$1,019,162	Updated based on District-approved project charter. Construction scheduled for 2023..
114	WLFL7 JAN ROAD LEVEE SETBACK	FCD Const	\$2,446,012	(\$23,796)	\$0	\$0	\$0	\$0	\$2,422,216	Updated based on District-approved project charter. Construction scheduled for 2022.
116	WLFL7 LOWER JONES ROAD NEIGHBORHOOD	FCD Const	\$1,174,911	(\$4,380,058)	\$2,909,043	\$1,631,719	\$0	\$0	\$1,335,615	Adjusted costs based on acquisition costs in District approved capital project gate.
121	WLFL7 SR 169 FLOOD REDUCTION	FCD Const	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	2021 Construction; carryover from 2021 sufficient to closeout project in 2022.
122	WLFL7 TABOR-CROWALL-BRODELL 2020 REPAIR	FCD Const	(\$164,675)	\$106,483	\$4,287,000	\$36,000	\$0	\$0	\$4,264,808	Updated based on District-approved project charter.
123	Cedar-Sammamish Subtotal	0	\$5,573,836	(\$1,504,496)	\$8,790,918	\$2,067,719	\$10,000	\$3,200,000	\$18,137,977	
127	WLFL8 BRPS CONTROL BLDG RPLCMT	FCD Const	\$290,862	\$106,479	\$220,440	(\$9,028,685)	\$2,918,118	\$4,015,165	(\$1,477,621)	Planning work for control building underway, changes reflect a re-sequencing of work to reflect seismic analysis in line 133 and the high use engines in line 131. This work is sequenced last with the large engine replacement.
128	WLFL8 BRPS FISH PASS IMPRVMTS	FCD Const	\$820,719	\$1,738,220	\$8,592,392	\$2,127,229	(\$8,288,655)	\$0	\$4,989,905	Shifting construction timeline forward to 2024-2025; cost updated based on technical information availalbe to date for a long-term solution, costs will be refined further as part of the alternative selection process.
129	WLFL8 BRPS HIGH-USE ENGINES	FCD Const	\$3,802,632	\$22,510	\$0	\$0	\$0	\$0	\$3,825,142	Restores funding disappropriated during the 2021 mid-year budget reallocation, as well as updated cost estimate using most recent technical information.
130	WLFL8 BRPS LARGE ENGINE REPLACEMENT	FCD Const	\$0	(\$250,000)	(\$500,000)	(\$598,807)	(\$5,836,771)	\$6,652,427	(\$533,151)	Shift construction year to 2027, costs updated based on most recent technical information. This work is sequenced last with the control building.
131	WLFL8 BRPS SEISMIC UPGRADES	FCD Const	\$397,634	(\$21,845)	\$1,195,419	\$8,457,839	(\$197,676)	\$0	\$9,831,371	Shifting construction to 2023-2025. Seismic cost estimate updated based on greater understanding of subsurface conditions and the corresponding footprint areas that need a foundation upgrade to minimize risk of liquefaction for pump station operations.
132	WLFL8 BRPS SUPPORT SYS UPGRADES	FCD Const	(\$1,071,272)	(\$2,324,898)	\$1,616,440	\$1,664,933	\$174,483	\$0	\$59,686	Shift timing of construction (e.g. mechanical system replacement) from 2022-2023 to 2024-2025.
134	WLFL8 DESIMONE MAJOR REPAIR USACE	Agreement	\$5,990,000	\$6,600,000	\$20,000,000	\$6,005,000	\$15,000	\$0	\$38,610,000	Updated based on District-approved project authorization. This project is a partnership with the Corps of Engineers, total costs for the locally-preferred project include design, construction, and acquisition. The Corps will cost-share approximately \$1.5-2 million of the construction costs to offset District expenses.
135	WLFL8 DYKSTRA 2022 REPAIR	FCD Const	\$50,000	\$100,000	\$250,000	\$0	\$0	\$0	\$400,000	Auburn: New project. Address scour and bank erosion and missing toe rock upstream of 2015 Corps of Engineers repair.
135	WLFL8 FORT DENT 2020 REPAIR	FCD Const	(\$21,290)	\$311,109	\$2,611,000	\$6,556	\$0	\$0	\$2,907,375	Updated based on District-approved project charter.
139	WLFL8 GREEN PRE-CONST ACQ	FCD Acqu/Elev	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Add funding in final year of CIP.
146	WLFL8 KENT AIRPORT RVTMNT 2020 REPAIR	FCD Const	\$100,000	\$350,000	\$0	\$0	\$0	\$0	\$450,000	New project. Stabilize over steepened bank and rock revetment that has been undercut by rotational bank failure.
148	WLFL8 LWR GRN R CORRIDOR PLAN/EIS	FCD Const	(\$2,235,780)	\$0	\$0	\$0	\$0	\$0	(\$2,235,780)	Reduce budget authority to \$150,000 in 2022 based on updated work program expectations for WLR in this project. WLR role will be limited to technical review of documents.
149	WLFL8 LWR RUSSELL LEVEE SETBACK	FCD Const	\$5,652,774	\$130,730	\$0	\$0	\$0	\$0	\$5,783,504	Adjust based on updated costs of Phase 3 construction, as well as updated tenant relocation costs and cultural resources costs. \$2M of this amount is restoring budget disappropriated in 2021.

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152	WLFL8 O'CONNELL REVETMENT 2021 REPAIR	FCD Const	\$50,000	\$350,000	\$0	\$0	\$0	\$0	\$400,000	New flood damage repair initiated in Q4 2021; adding planning level costs for the full project. This will be adjusted based on the approved project charter and capital project gate approvals.
153	WLFL8 OLD JEFFS FARM REVETMENT	FCD Const	(\$406,000)	(\$2,880,780)	\$0	\$0	\$0	\$0	(\$3,286,780)	Carryover is sufficient for project needs until further District direction is provided on the project.
158	WLFL8 TUK-205 GUNTER FLOODWALL	FCD Const	\$810,336	\$70,614	\$2,918,502	\$0	\$0	\$0	\$3,799,452	Updated to reflect costs for easements necessary for the project. Easement costs were not included in 2021 CIP.
165	Green-Duwamish Subtotal	0	\$14,015,940	\$4,408,622	\$41,191,193	\$8,670,065	(\$11,215,501)	\$15,667,592	\$72,737,911	
172	WLFL9 CHARLIE JONES DS CULVERT	Agreement	(\$105,000)	(\$945,000)	\$1,000,000	\$50,000	\$0	\$0	\$0	Shift timing of Roads Services Division project to 2024 construction.
173	WLFL9 CHARLIE JONES US CULVERT	Agreement	\$35,886	\$47,000	\$10,000	\$0	\$0	\$0	\$92,886	Updated based on PM cost estimate. Scheduled for 2022 construction.
175	WLFL9 RIGHT BANK LEVEE SETBACK	FCD Const	(\$1,010,145)	(\$4,686,148)	(\$611,222)	\$6,674,357	\$135,941	\$0	\$502,783	Increase based on updated PM cost estimate and shifting construction year to 2025. The changes in spending allocation result from the construction schedule shifting from 2023-2024 to 2024-2025, and design shifting from 2022 to 2023. Delays resulted from the addition of pump station alternatives analysis in the DEIS, as well as additional time for consultant to complete technical products that will be part of the DEIS. A preliminary draft EIS is anticipated in July, with a DEIS public process anticipated in early 2022.
177	WLFL9 STUCK R DR 2019 REPAIR	FCD Const	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	Additional budget authority to reflect anticipated closeout costs in 2022.
178	WLFL9 STUCK R DR FLOOD PROTECTION	FCD Const	\$0	\$0	\$0	\$0	(\$1,000,000)	\$1,000,000	\$0	Shift placeholder funding to final year of CIP.
179	White Subtotal	0	(\$1,074,259)	(\$5,584,148)	\$398,778	\$6,724,357	(\$864,059)	\$1,000,000	\$600,669	
182	WLFLG COASTAL EROSION/FLOODING GRANTS	Grant	\$31,102	\$63,445	\$97,068	\$132,011	\$168,313	\$3,482,128	\$3,974,067	Adjust based on updated revenue forecast, add funding in final year of CIP.
183	WLFLG CULVERT & FISH PASSAGE GRANTS	Grant	\$31,102	\$63,445	\$97,068	\$132,011	\$168,313	\$3,482,128	\$3,974,067	Adjust based on updated revenue forecast, add funding in final year of CIP.
184	WLFLG FLOOD REDUCTION GRANTS	Grant	\$31,102	\$63,445	\$97,068	\$132,011	\$168,313	\$3,482,128	\$3,974,067	Adjust based on updated revenue forecast, add funding in final year of CIP.
185	WLFLG URBAN STREAMS GRANTS	Grant	\$31,102	\$63,445	\$97,068	\$132,011	\$168,313	\$3,482,128	\$3,974,067	Adjust based on updated revenue forecast, add funding in final year of CIP.
186	WLFLG WRIA GRANTS	Grant	\$101,208	\$206,457	\$315,871	\$429,577	\$547,707	\$11,331,285	\$12,932,105	Adjust based on updated inflation forecast, add funding in final year of CIP.
187	WLFLM EFFECTIVENESS MONITORING	FCD Const	(\$291,949)	(\$15,550)	\$24,350	(\$96,100)	(\$266,450)	\$608,500	(\$37,199)	The Effectiveness Monitoring program smaller annual forecast variances across the 6-year CIP broadly reflect a mixture of: 1. project schedule shifts (i.e. Jan Road, Timberlane), 2.refinement of site management costs to reflect post-year actuals and adaptive management needs; 3. new project additions (i.e. Fort Dent, Tabor-Crowell-Brodell, Dutchman Rd); and 4.minor scope changes (Shake Mill RB Habitat Enhancement area, Cedar Rapids Post Project Assessment). The forecast expenditure for 2022 is only a 30K adjustment (reduction) from what was previously forecast but reflects that we anticipate spending ~300K less than originally forecast in 2021 due to partially or fully suspended data collection due to Covid-19 (i.e. Countyline, Pacific RB baseline, Tolt Pipeline). This larger reduction in 2021 means funds will carry over to 2022 and thus reduce the need. In 2026 and 2027, several large CIP projects are in early post-project monitoring, including Lower Russell, Pacific Right Bank, and the final monitoring year of Countyline.
188	WLFLO SUBREGNL OPPRTNTY FUND	Grant	\$110,666	\$177,134	\$240,844	\$302,889	\$370,602	\$0	\$1,202,135	Adjust based on updated revenue forecast.
189	WLFLX CENTRAL CHARGES	FCD Const	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Add funding in final year of CIP.
191	WLFLX FLOOD EMERGENCY CONTGNCY	FCD Const	(\$250,000)	\$0	\$0	\$0	\$0	\$250,000	\$0	Allocate finding in new year of CIP.
192	Countywide Subtotal		(\$205,667)	\$621,821	\$969,337	\$1,164,410	\$1,325,111	\$26,218,297	\$30,093,309	
194	Grand Total		\$18,020,305	(\$1,535,867)	\$47,888,124	\$17,722,204	(\$9,834,983)	\$46,665,889	\$118,925,672	