

Project Number	Project Name	Flood Risk	Impl Risk	2008 - 2011 Exp	Final 2012 Budget	2012 Forecast (by PM)	2012 Estimated Carryover	2013 Budget Request ¹	2013 Forecast	2014 Forecast & Budget Request	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2013 - 2018 Total
FL7021	WLFL7 Riverbend Mobile Home Park Acquisiti	82%	46%												\$0
1116360	WLFL8 BLACK R PUMP STATION			\$0	\$0	\$0	\$0	\$1,907,766	\$1,907,766	\$1,263,956	\$581,331	\$598,771	\$616,734	\$635,236	\$5,603,793
1112025	WLFL8 BOEING LEVEE ADD-KENT	N/A	N/A	\$1,660	\$2,068,340	\$1,036,500	\$1,031,840	\$32,665	\$1,064,505	\$0	\$0	\$0	\$0	\$0	\$32,665
1116362	WLFL8 BOEING LEVEE USACE ERP	95%	77%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
1116515	WLFL8 BRISCOE LEVEE SETBACK	100%	54%	\$0	\$7,000,000	\$7,000,000	\$0	\$3,650,000	\$3,650,000	\$5,804,500	\$5,463,635	\$5,627,543	\$1,463,710	\$835,836	\$22,845,224
1112051	WLFL8 BRISCOE REACH DESIGN	89%	54%	\$709,801	\$629,373	\$140,000	\$489,373	(\$223,053)	\$266,320	\$67,898	\$0	\$0	\$0	\$0	(\$155,155)
1044961	WLFL8 GREEN PRE-CONSTRCTN ACQ	37%	41%	\$17,374	\$465,212	\$465,212	\$0	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)
1044882	WLFL8 GREEN R PL84-99 MITIGATN	68%	46%	\$2,232,060	\$1,530,514	\$348,800	\$1,181,714	(\$487,173)	\$694,541	\$0	\$0	\$0	\$0	\$0	(\$487,173)
1112040	WLFL8 HAWLEY RD LEVEE-KENT	N/A	N/A	\$39,169	\$860,831	\$451,500	\$409,331	\$52,624	\$461,955	\$0	\$0	\$0	\$0	\$0	\$52,624
1112033	WLFL8 HORSESHOE BND ACQ-RCNCT	95%	41%	\$59,703	\$1,360,270	\$1,639,000	(\$278,730)	\$2,178,730	\$1,900,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,928,730
1116364	WLFL8 LEVEE VEGETATION COMPLIANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL8042	WLFL8 Lone's Addition To 8th	42%	36%												\$0
FL8036	WLFL8 Lower Russell/Holiday	76%	56%												\$0
1112056	WLFL8 LWR RUSSELL/HOLIDAY	76%	56%	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1112035	WLFL8 REDDINGTON REACH SETBACK	68%	62%	\$1,300,238	\$6,238,000	\$3,409,217	\$2,828,783	\$10,455,484	\$13,284,267	\$1,336,305	\$0	\$174,454	\$0	\$185,078	\$12,151,321
1044881	WLFL8 RUSSELL RD UPPER	76%	56%	\$15,768	\$2,719,168	\$1,315,189	\$1,403,979	(\$384,425)	\$1,019,554	\$1,436,716	\$0	\$0	\$0	\$0	\$1,052,291
100	WLFL8 SANDBAG REMOVAL			\$0	\$5,889,882	\$5,889,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	WLFL8 SANDBAG REIMB - KENT							(\$140,747)	(\$140,747)	(\$140,747)	(\$140,747)				(\$422,241)
104	WLFL8 SANDBAG REIMB - AUB							(\$74,368)	(\$74,368)	(\$74,368)	(\$74,368)	(\$74,368)	(\$74,368)	(\$74,368)	(\$446,208)
105	WLFL8 SANDBAG REIMB - TUK							(\$47,343)	(\$47,343)	(\$47,343)	(\$47,343)	(\$47,343)	(\$47,343)	(\$47,343)	(\$284,058)
1116363	WLFL8 USACE SWIF			\$0	\$0	\$0	\$0	\$67,980	\$67,980	\$70,019	\$43,709	\$45,020	\$46,371	\$47,762	\$320,862
1112049	WLFL9 COUNTYLINE TO A STREET	87%	74%	\$1,446,071	\$4,161,066	\$2,057,600	\$2,103,466	(\$346,216)	\$1,757,250	\$4,559,217	\$4,176,949	\$388,300	\$40,575	\$411,948	\$9,230,773
FL9002	WLFL9 Red Creek Acquisitions	71%	N/A											\$100,000	\$100,000
1112038	WLFL9 RIGHT BANK LEVEE SETBACK	79%	64%	\$4,915,522	\$585,871	\$1,235,000	(\$649,129)	\$1,706,036	\$1,056,907	\$4,170,748	\$1,446,226	\$3,439,280	\$4,000,000	\$0	\$14,762,290
FL9004	WLFL9 White-Greenwater Acquisition	66%	N/A											\$100,000	\$100,000
	Countywide Underexpenditure Contra														\$0
1112022	WLFLM EFFECTIVENESS MONITORING	?	?	\$533,551	\$659,478	\$775,429	(\$115,951)	\$365,951	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,615,951
1045042	WLFLO SUBREGNL OPPRTNTY FUND	N/A	N/A	\$6,546,120	\$11,029,327	\$11,029,327	\$0	\$4,046,182	\$4,046,183	\$3,780,920	\$3,845,698	\$3,910,741	\$3,978,152	\$4,047,726	\$23,609,419
1045041	WFLS AK WY SEAWALL CONSTRUCTN	100%	54%	\$2,250,000	\$2,000,000	\$2,000,000	(\$0)	\$5,030,000	\$5,030,000	\$15,030,000	\$5,780,000	\$0	\$0	\$0	\$25,840,000
1112036	WFLS SOUTH PARK DWMSH BACKWTR	79%	64%	\$0	\$1,450,000	\$1,450,000	\$0	\$1,800,000	\$1,800,000	\$1,250,000	\$0	\$0	\$0	\$0	\$3,050,000
1044281	WFLX CENTRAL CHARGES	N/A	N/A	\$223,812	\$221,500	\$184,377	\$37,123	\$180,172	\$217,295	\$223,814	\$230,528	\$237,444	\$244,567	\$251,904	\$1,368,430
1112027	WFLX FLD CNTRL BUDGET CONTRA			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1044279	WFLX FLOOD EMERGENCY CONTGNCY			\$196,547	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
101	WFLX WRIA GRANTS			\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals				\$47,034,616	\$83,953,253	\$60,956,247	\$22,997,006	\$32,111,916	\$55,108,921	\$62,026,055	\$36,438,545	\$26,384,289	\$15,535,166	\$12,814,640	\$185,310,611