

1

		Total Estimated Cost to Complete	
2021-2023 WORK PLAN (BASELINE - HOUSE ACTION)	PROPERTY ACQUISITIONS	Minot	\$ 9,000,000
		Outside of Minot	\$ 3,666,667
	DESIGN & PERMITTING	Phase WC-2: Robinwood Levee	\$ 4,000,000
		Phase MI-7: Valker Road South Levee	\$ 3,000,000
		Phase RU-1: Rural Conveyance Improvements	\$ 1,000,000
	CONSTRUCTION	Phase MI-5: Northeast Tieback Floodwall	\$ 64,000,000
		Phase WC-1B: Tierrecita Vallejo Levee North	\$ 13,000,000
		Phase SA-1: Sawyer Bridge	\$ 4,000,000
		Phase VE-1: Velva Bridge	\$ 4,000,000
		Phase RC-1: Mouse River Park Bridge	\$ 4,000,000
		Phase RU-1: Rural Conveyance Improvements	\$ 3,000,000
	Total		\$ 112,666,667
	State Funds		\$ 74,500,000
	Local Funds		\$ 38,166,667

2

		Total Estimated Cost to Complete	Change From Baseline	
2021-2023 WORK PLAN (ENHANCED SCENARIO 1 + \$15 M STATE FUNDS)	PROPERTY ACQUISITIONS	Minot	\$ 19,866,667	Added Funding to Activity
		Outside of Minot	\$ 5,000,000	Added Funding to Activity
	DESIGN & PERMITTING	Phase WC-2: Robinwood Levee	\$ 4,000,000	
		Phase MI-7: Valker Road South Levee	\$ 3,000,000	
		Phase MI-8: Burdick Expressway Bridge	\$ 2,000,000	Added Phase
		Phase RU-1: Rural Conveyance Improvements	\$ 1,000,000	
	CONSTRUCTION	Phase MI-5: Northeast Tieback Floodwall	\$ 64,000,000	
		Phase MI-4B: Maple Diversion Utility Relocations	\$ 4,000,000	Added Phase
		Phase MI-4D: Maple Diversion Pre-Construction Demolition	\$ 3,000,000	Added Phase
		Phase WC-1B: Tierrecita Vallejo Levee North	\$ 13,000,000	
		Phase SA-1: Sawyer Bridge	\$ 4,000,000	
		Phase VE-1: Velva Bridge	\$ 4,000,000	
		Phase RC-1: Mouse River Park Bridge	\$ 4,000,000	
		Phase RU-1: Rural Conveyance Improvements	\$ 3,000,000	
	Total		\$ 133,866,667	\$ 21,200,000
State Funds		\$ 89,500,000	\$ 15,000,000	
Local Funds		\$ 44,366,667	\$ 6,200,000	

			Total Estimated Cost to Complete	Change From Baseline	
2021-2023 WORK PLAN (ENHANCED SCENARIO 2 + \$20 M STATE FUNDS)	PROPERTY ACQUISITIONS	Minot	\$ 21,566,667	Added Funding to Activity	
		Outside of Minot	\$ 6,500,000	Added Funding to Activity	
	DESIGN & PERMITTING	Phase WC-2: Robinwood Levee	\$ 4,000,000		
		Phase MI-7: Walker Road South Levee	\$ 3,000,000		
		Phase MI-8: Burdick Expressway Bridge	\$ 2,000,000	Added Phase	
		Phase RU-1: Rural Conveyance Improvements	\$ 1,000,000		
	CONSTRUCTION	Phase MI-5: Northeast Tieback Floodwall	\$ 64,000,000		
		Phase MI-4B: Maple Diversion Utility Relocations	\$ 4,000,000	Added Phase	
		Phase MI-4C: Maple Diversion Pre-Construction Mitigation	\$ 4,000,000	Added Phase	
		Phase MI-4D: Maple Diversion Pre-Construction Demolition	\$ 3,000,000	Added Phase	
		Phase WC-1B: Tierrecita Vallejo Levee North	\$ 13,000,000		
		Phase SA-1: Sawyer Bridge	\$ 4,000,000		
		Phase VE-1: Velva Bridge	\$ 4,000,000		
		Phase RC-1: Mouse River Park Bridge	\$ 4,000,000		
		Phase RU-1: Rural Conveyance Improvements	\$ 3,000,000		
	Total			\$ 141,066,667	\$ 28,400,000
	State Funds			\$ 94,500,000	\$ 20,000,000
	Local Funds			\$ 46,566,667	\$ 8,400,000

41

		Total Estimated Cost to Complete	Change From Baseline	
2021-2023 WORK PLAN (ENHANCED SCENARIO 3 + \$25 M STATE FUNDS)	PROPERTY ACQUISITIONS	Minot	\$ 22,533,333	Added Funding to Activity
		Outside of Minot	\$ 7,000,000	Added Funding to Activity
	DESIGN & PERMITTING	Phase WC-2: Robinwood Levee	\$ 4,000,000	
		Phase WC-3: Eastside Estates Levee	\$ 2,000,000	Added Phase
		Phase MI-7: Valker Road South Levee	\$ 3,000,000	
		Phase MI-8: Burdick Expressway Bridge	\$ 2,000,000	Added Phase
		Phase RU-1: Rural Conveyance Improvements	\$ 1,000,000	
		Phase MI-5: Northeast Tieback Floodwall	\$ 64,000,000	
	CONSTRUCTION	Phase MI-4B: Maple Diversion Utility Relocations	\$ 4,000,000	Added Phase
		Phase MI-4C: Maple Diversion Pre-Construction Mitigation	\$ 4,000,000	Added Phase
		Phase MI-4D: Maple Diversion Pre-Construction Demolition	\$ 3,000,000	Added Phase
		Phase MI-6A: Roosevelt Park Zoo Relocations	\$ 4,000,000	Added Phase
		Phase WC-1B: Tierrecita Vallejo Levee North	\$ 13,000,000	
		Phase SA-1: Sawyer Bridge	\$ 4,000,000	
		Phase VE-1: Velve Bridge	\$ 4,000,000	
		Phase RC-1: Mouse River Park Bridge	\$ 4,000,000	
		Phase RU-1: Rural Conveyance Improvements	\$ 3,000,000	
		Total		\$ 148,533,333
	State Funds		\$ 99,500,000	\$ 25,000,000
	Local Funds		\$ 49,033,333	\$ 10,866,667