

PROJECT BUDGET NAME: Birch Bay Drive & Pedestrian Facility CRP 907001 PBB 339100

Reporting Quarter/Year: 2019 Q2 **DEPARTMENT:** Public Works

Project Description

This project is located parallel to Birch Bay Drive from Cedar Avenue to the mouth of Terrell Creek, in Sections 30 and 31, T40N, R1E, and Sections 24 and 25, T40N, R1W. This is a 1.58 mile separated berm with pathway to encourage pedestrian use along Birch Bay Drive to support safety and to protect the roadway from storm damage. In addition, the project will provide mitigation for both beach erosion and roadway protection.

Permits Required

Wh Co Shorelines, WDFW-HPA, NEPA, Army Corps of Engineers, DOE; Sec 404 Clean Water Act

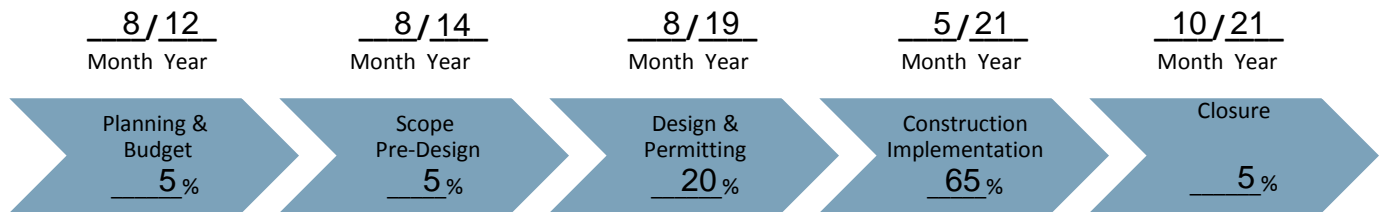
Project Status

The 90% Level Plans, Specs and Estimate (PS&E) Bid Package was completed in February 2016 with the 100% PS&E package coming in August 2019.

Right of Way negotiations are 100% complete and WSDOT / FHWA certified. All permits have been received, with the permit process signed off by WSDOT and FHWA. Negotiations with the Lummi Nation are finalized with all details to the NEPA Section 106 Memorandum of Agreement addressed in an accompanying Archaeological Management Plan.

After the bid process is finalized and a contract awarded, the construction phase of the project will begin in late Fall 2019. Construction is anticipated to be 2 seasons.

Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project



Total 50 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal	\$ 327,324	\$ 2,844,805	\$ 3,172,129
State	\$ 0	\$ 0	\$ 0
Local	\$ 11,122,676	-\$ 2,844,805	\$ 8,277,871
Total	\$ 11,450,000	\$ 0	\$ 11,450,000

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 6/30/2019	%	Remaining Balance
Revenue	\$ 1,072,324	\$ 10,377,676	\$ 11,450,000	\$ 8,242,104	72.0%	\$ 3,207,896
Expenditure	\$ 1,072,324	\$ 10,377,676	\$ 11,450,000	\$ 4,344,873	37.9%	\$ 7,105,127

*Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.