

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

Reporting Quarter/Year: 2018 Q1 **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 Spring 2018, depending on ROW and Permit status.

Right of Way negotiations are approximately 95% complete and environmental permits are submitted and under review. A key item still being negotiated is the Memorandum of Agreement with the Lummi Nation on Cultural issues as required by NEPA Section 106.

The construction phase of the project will begin after both the ROW acquisition and environmental permits receive a WSDOT certification of completion, which is currently anticipated to be 2018. Construction is anticipated to be 2 seasons.

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



Total 40 % 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 3/31/2018	%	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	\$ 3,342,678	29.2%	\$ 8,107,322

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