

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

**Reporting Quarter/Year:** 2019 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

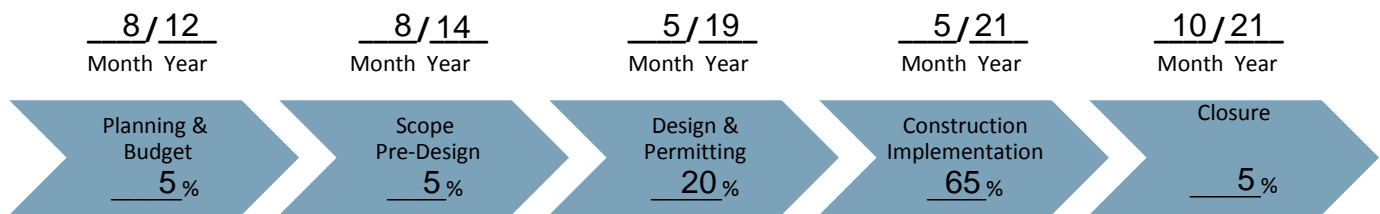
**Project Status**

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 2019, depending on ROW status.

Right of Way negotiations are approximately 95% complete and all permits have been received. Negotiations with the Lummi Nation are underway to detail the stipulations of the finalized Memorandum of Agreement (as required by NEPA Section 106).

The construction phase of the project will begin after the ROW acquisition is completed and receives WSDOT certification of completion, which is currently anticipated to be 2019. 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
<b>Total</b>	<b>\$ 11,450,000</b>	<b>\$ 0</b>	<b>\$ 11,450,000</b>

**Project Budget Status**

Description	Original Budget	Amendments	Current Budget	Life to Date 3/31/2019	%	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	\$ 3,948,649	34.5%	\$ 7,501,351

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