PROJECT BUDGET NAME: Silver Lake Road & Electrical Improvements

Reporting Quarter/Year: Second/2019 **DEPARTMENT:** Parks

Project Description

Existing road conditions at Silver Lake Park are in poor condition and the existing water and electrical services lack sufficient capacity to adequately serve the park's visitors. The initial project phase completed improvements to the main park entry roads and auxiliary parking lot. The second phase consists of road reconstruction, installation of new water and electrical services and other site improvements at the Maple Creek Campground.

Permits Required

SEPA, Shoreline Substantial Development Permit, Land Disturbance, and Forest Practices Permit.

Project Status

The improvements for the Maple Creek Campground began in March of 2019. The contractor is on schedule to complete the campground improvements in August, and the campground will be reopened to the public on August 29, 2019.

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

Planning & Budget	Scope Pre-Design	Design & Permitting	Construction Implementation	Closure
01/15 (Month Year)	5/17 (Month Year)	1/18 (Month Year)	4/19 (Month Year)	8/19 (Month Year)
5 %	10 %	35 %	45 %	5 %

Total 80 **% Complete Overall Project**

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			$ 0
State			$ 0
Local	$ 880,000	$ 0	$ 880,000
Total	$ 880,000	$ 0	$ 880,000

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 6/30/2019	%	Remaining Balance
Revenue	$ 880,000	$ 1,989,600	$ 2,869,600	$ 2,926,313	102.0%	-$ 56,713
Expenditure	$ 880,000	$ 1,989,600	$ 2,869,600	$ 1,622,506	56.5%	$ 1,247,094

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