

Budget Explanation

This project requests **\$500,000** for construction activities; specifically, setback dike construction, dike breach, mobilization including soil preparation and transport, and project management tasks. These funds will be matched by \$90,000 in US Army Corps of Engineering funds for a total project cost of \$590,000 as described as the worksite budget. These salmon recovery funds will supplement \$1,270,000 in tribal and state funds to meet a 35% local cost-share obligation for working with the US Army Corps of Engineers under the Puget Sound and Adjacent Waters Program for a total cost for these project elements of \$5,083,000. An additional \$2,717,000 in federal funds will be used for interior site preparation (i.e. ditch filling, channel excavation, riparian planting) and part of the levee breach task.

Project costs are based on the 35% design plans prepared first by Philip Williams and Associates and reviewed and revised by the US Army Corps of Engineers. The US Army Corps of Engineers review included several design modifications suggested as part of a Value Engineering Analysis completed under the direction of the US Army Corps of Engineers and an independent review team tasked with evaluating the initial project designs to improve project benefits and reduce costs.

Costs are described in the following table:

Tasks	Costs	Description
Oversight & Management	\$ 524,000	Project Management (A&E)
Mobilization	\$ 155,000	Mobilization costs over two year construction period.
Dike Construction	\$ 3,732,000	Construct 5,000 linear feet of dike to 14.5 ft NAVD88 elevation using US Army Corps of Engineers Specifications
Dike Breaching	<u>\$ 672,000</u>	Remove 2,000 linear feet of dike to restore tidal inundation and river floodplain processes to Qwuloolt
	\$ 5,083,000	