



**Washington State  
Department of Transportation**  
**Paula J. Hammond, P.E.**  
Secretary of Transportation

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December 14, 2012

SENT VIA EMAIL

Stan Marshburn, Director  
Office of Financial Management

Judy Clibborn, Chair  
House Transportation Committee

Mary Margaret Haugen, Chair  
Senate Transportation Committee

Dear Director Marshburn, Representative Clibborn, and Senator Haugen:

This letter transmits to you the quarterly project delivery status reports for the fifth quarter of the 2011-2013 biennium as directed by ESHB 2190 Section 311, which reads as follows:

“On a quarterly basis, the department of transportation shall provide to the office of financial management and the legislative transportation committees the following reports for all capital programs:

- 1) For active projects, the report must include:
  - (a) A TEIS version containing actual capital expenditures for all projects consistent with the structure of the most recently enacted budget;
  - (b) Anticipated cost savings, cost increases, re-appropriations, and schedule adjustments for all projects consistent with the structure of the most recently enacted budget;
  - (c) The award amount, the engineer's estimate, and the number of bidders for all active projects consistent with the structure of the most recently enacted budget;
  - (d) Projected costs and schedule for individual projects that are funded at a programmatic level for projects relating to bridge rail, guard rail, fish passage barrier removal, roadside safety projects, and seismic bridges. Projects within this programmatic level funding must be completed on a priority basis and scoped to be completed within the current programmatic budget;
  - (e) Highway projects that may be reduced in scope and still achieve a functional benefit;
  - (f) Highway projects that have experienced scope increases and that can be reduced in scope;
  - (g) Highway projects that have lost significant local or regional contributions that were essential to completing the project; and
  - (h) Contingency amounts for all projects consistent with the structure of the most recently enacted budget.

- 2) For completed projects, the report must:
  - (a) Compare the original project cost estimates and schedule approved in the transportation 2003 and 2005 transportation partnership project lists to the completed cost of the project;
  - (b) Compare the costs and operationally complete date for projects on the transportation 2003 and 2005 transportation partnership project lists to the last legislatively adopted project list prior to the completion of a project;
  - (c) Compare the costs and operationally complete date for projects with budgets of twenty million dollars that are funded with preexisting funds to the original project cost estimates and schedule; and
  - (d) Provide a list of nickel and TPA projects charging to the nickel/TPA environmental mitigation reserve (OBI4ENV) and the amount each project is charging.
  
- 3) For prospective projects, the report must:
  - (a) Identify the estimated advertisement date for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current biennium;
  - (b) Identify the anticipated operationally complete date for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current biennium; and
  - (c) Identify the estimated cost of completion for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current biennium.”

Attached are two reports. The first report provides status on scope, schedule, and budget for all capital projects in the 16 year TEIS project list through the quarter ending September 30, 2012. This also includes new projects added by WSDOT. It does not include public transportation projects or projects WSDOT is constructing for Sound Transit. Brief explanations for variances have been provided according to the following:

- Cost: an estimated cost increase or decrease greater than \$500,000 or 10 percent of the budget amount for total cost and estimated 11-13 biennial expenditures, whichever is less.
- Schedule: a milestone delay that extends the project into the next construction season.
- Scope: a proposed change in the nature of the work included in the project that deviates from the legislative intent of the project.

The second report provides the list of projects charging to the nickel/TPA environmental mitigation reserve (OBI4ENV) BIN.

The format for the report is new and is designed to provide the information as directed in the proviso. While the format was developed with OFM and Legislative staff input, there will be some information that is not available in this first report submittal, such as bidder information on ferry vessel projects. We will continue to work to provide all of the information requested.

Director Marshburn, Representative Clibborn, Senator Haugen

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With regard to the presentation, layouts, and notation included in the attached reports, please take into account that milestone dates and expenditures shown are based on the 2012 corrected LEAP list (12LegCor) information, for reference purposes.

If you have questions on the attached material or need additional information, please contact me at 360-705-7121 or alexanja@wsdot.wa.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jay Alexander", with a horizontal line extending to the right.

Jay Alexander, Director  
Capital Program Development and Management Office

JA:gl:ad

PIN	Project Title	Rev. Package	Permit	Activity	Total	Prior	09 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27	Future	6-Yr Total	10-Yr Total	16-Yr + Future
099955H	Seismic Bridges Program - High & Med. Risk (TPA)	TPA	Corps	Weed Control, Litter Pick-up, and Plant Replacement	19,997	0	0	7,100	12,897	0	0	0	0	0	0	0	19,997	19,997	19,997
100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	99,000	0	0	46,400	26,200	16,800	9,600	0	0	0	0	0	89,400	99,000	99,000
100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	61,091	0	0	16,800	28,253	16,038	0	0	0	0	0	0	61,091	61,091	61,091
100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	TPA	Corps	Weed Control, Litter Pick-up, and Plant Replacement	36,600	0	0	6,800	29,800	0	0	0	0	0	0	0	36,600	36,600	36,600
100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	103,496	0	0	61,281	23,185	15,480	3,550	0	0	0	0	0	99,946	103,496	103,496
100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	1,621	0	0	1,614	7	0	0	0	0	0	0	0	1,621	1,621	1,621
100931C	SR 9/268th St Intersection - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	2,951	0	0	2,938	13	0	0	0	0	0	0	0	2,951	2,951	2,951
102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	Nickel	Corps	Weed Control, Litter Pick-up, and Plant Replacement, permit coordination, and R/W verification & modification	538,548	0	0	49,900	280,380	110,080	98,188	0	0	0	0	0	440,360	538,548	538,548
102039A	SR 20/Fredonia to I-5 - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	462,763	0	0	112,100	273,331	48,211	21,121	8,000	0	0	0	0	433,642	462,763	462,763
116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	86,791	0	0	28,800	28,502	23,876	5,613	0	0	0	0	0	81,178	86,791	86,791
154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	TPA	HPA	Weed Control, Litter Pick-up, and Plant Replacement	71,900	0	0	61,000	10,900	0	0	0	0	0	0	0	71,900	71,900	71,900
154302E	SR 543/I-5 to Canadian Border - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	91,317	0	0	34,200	37,051	10,036	10,030	0	0	0	0	0	81,287	91,317	91,317
800502K	I-5/SR 161/SR 18 - Interchange Improvements	TPA	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	152,319	0	0	37,700	45,500	25,500	19,000	20,200	4,419	0	0	0	108,700	147,900	152,319
840502B	I-405/SR 181 to SR 167 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination	272,843	0	0	11,267	106,577	76,034	67,764	11,201	0	0	0	0	193,878	272,843	272,843
840561A	I-405/SR 520 to SR 522 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	254,906	0	0	108,000	94,595	43,321	8,990	0	0	0	0	0	245,916	254,906	254,906
209703E	US 97/Blewett Pass Passing Lane	TPA	USFS	weed control/monitoring	4,000	0	0	4,000	0	0	0	0	0	0	0	0	4,000	4,000	4,000
200201H	US 2/97 Orondo Passing Lane	TPA	Corps, shoreline	weed control/replanting monitoring	6,000	0	0	6,000	0	0	0	0	0	0	0	0	6,000	6,000	6,000
201729A	Moses Lake Mitigation Bank	TPA	Corp, HPA, Moses Lake	weed control/replanting/ Monitoring	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000	20,000
200201E	Peshastin Interchange	Nickel	HPA, Corps Permit,	weed control/replanting/irrigation/bmp maintenance	24,000	0	0	24,000	0	0	0	0	0	0	0	0	24,000	24,000	24,000
300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	Nickel	COE NWS-2007-284-SOD DOE 4281 Thurston Co. SSDP-2006102850	Plant Establishment - weed control & plant rep	36,000	0	0	0	8,000	12,000	9,333	6,667	0	0	0	0	20,000	36,000	36,000
301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	Nickel	Corps	Roadside Restoration	436,288	0	0	125,513	110,240	86,401	65,163	38,595	10,376	0	0	0	322,154	425,912	436,288
310166B	US 101/Blyn Vicinity - Add Passing Lanes	Nickel	COE NWS-2007-2102 WSDOT	Plant Establishment - weed control & plant rep	1,356	0	0	1,356	0	0	0	0	0	0	0	0	1,356	1,356	1,356
310118C	US 101/Unnamed Tributary to Lower Salmon Creek - Fish Barrier	TPA	COE NWS-2011-105-DOT DOE HPA #122536-2	Plant Establishment - weed control & plant rep	22,956	0	0	17,543	5,413	0	0	0	0	0	0	0	22,956	22,956	22,956
310126C	US 101/Hoodport Vicinity - Stabilize Slope	TPA	COE NWS-2008-890-SOD	Mitigation/Roadside Restoration	11,861	0	0	5,560	6,301	0	0	0	0	0	0	0	11,861	11,861	11,861
341015A	SR 410/214th Ave E to 234th - Add Lanes - (Fennel Cr extension/Kelly Farm)	TPA	COE NWS-2009-280 DOT Pierce Co. CAO #660013,660015,& 660016	Mitigation/Roadside Restoration	557,817	0	0	115,603	158,948	129,686	96,846	49,401	7,333	0	0	0	404,237	550,484	557,817
399930E	TO BE DETERMINED	Nickel	Corps	Roadside Restoration	190,316	0	0	15,635	72,934	25,591	17,442	11,528	47,186	0	0	0	114,160	143,130	190,316
400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	40 acres of wetland mitigation on two sites, constructed stormwater wetlands, major roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	907,830	0	0	0	302,610	242,088	181,566	90,783	90,783	0	0	0	544,698	817,047	907,830
400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Ridgefield AND Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	10 acres wetland mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	373,500	0	0	0	124,500	99,600	74,700	37,350	37,350	0	0	0	224,100	336,150	373,500
400507R	I-5/Rush Rd to 13th St - Add Lanes	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND City of Chehalis CAO permits (wetland and buffer, riparian), stormwater management, RCP	5 acres wetland conversion mitigation, 2 acres riparian mitigation, constructed stormwater wetlands, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair.	209,420	0	0	89,081	68,765	51,574	0	0	0	0	0	0	209,420	209,420	209,420

400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND Thurston County CAO permits (wetland and buffer, habitat, oak woodland), stormwater management.	30 acres wetland enhancement for off-site flow control mitigation, 10 acres oak woodland mitigation, 20 acres wetland buffer re-establishment, temporary wetland impact re-establishment. Activities: Vegetation management, weed control, plant replacement, vandalism repair, hydrology monitoring.	1,291,350	0	0	0	255,450	379,360	293,270	181,635	129,500	52,135	0	0	634,810	1,109,715	1,291,350
400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Longview AND Cowlitz County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation on two sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), vandalism repair.	570,000	0	0	0	190,000	152,000	114,000	57,000	57,000	0	0	0	342,000	513,000	570,000
400599R	I-5/SR 502 Interchange - Build Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation, 10 acres riparian habitat mitigation on multiple sites, buffer mitigation, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	490,239	0	0	149,632	136,243	102,182	51,091	51,091	0	0	0	0	388,057	490,239	490,239
400612A	SR 6/Rock Creek Br E - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	3 acres wetland mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
400612B	SR 6/Rock Creek Br W - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	3 acres wetland mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	256,800	0	0	0	0	85,600	68,480	51,360	25,680	25,680	0	0	85,600	205,440	256,800
400694A	SR 6/Willapa River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	On-site buffer and riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	61,700	0	0	26,003	20,398	15,299	0	0	0	0	0	0	61,700	61,700	61,700
401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Camas AND City of Washougal CAO permits ( buffer, habitat), stormwater management, RCP	5 acre riparian mitigation, up to 5 acres of natural dispersion area (includes wetland and buffer enhancement), roadside restoration. Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair, annual permit fees.	277,320	0	0	0	92,440	73,952	55,464	27,732	27,732	0	0	0	166,392	249,588	277,320
410104A	US 101/Middle Nemah River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
410194A	US 101/Bone River Bridge - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
410510A	SR 105/Smith Creek Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
410510B	SR 105/North River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	TPA	BA/BO commitments, City CAO permits, various City development permits, RCP	Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair.	127,128	0	0	0	0	0	52,970	42,079	32,079	0	0	0	0	95,049	127,128
450000A	SR 500/St Johns Blvd - Build Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Vancouver AND Clark County CAO permits (wetland and buffer, habitat), RCP	10 acres wetland mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	450,000	0	0	0	150,000	120,000	90,000	45,000	45,000	0	0	0	270,000	405,000	450,000
450208W	SR 502/I-5 to Battle Ground - Add Lanes	Nickel/TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	100+ acres wetland mitigation on multiple sites, undetermined habitat mitigation on multiple sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	992,085	0	0	0	0	336,300	269,040	202,473	101,583	82,689	0	0	336,300	807,813	992,085
450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat)	5 acres wetland mitigation, 2 acres habitat/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	176,461	0	0	53,716	49,098	36,823	18,412	18,412	0	0	0	0	139,637	176,461	176,461
400595A	I-5/Salmon Creek to I-205 - Widening - Environmental Mitigation	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	10 acres habitat mitigation, 0.5 acres wetland mitigation, stream realignment, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	155,999	0	0	64,194	45,903	22,951	22,951	0	0	0	0	0	133,048	155,999	155,999

414206F	SR 142/Bowman Cr/Snyder Canyon Cr Fish Pass. - Environmental Mit.	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Klickitat County CAO permits ( buffer, habitat)	2 acre wetland/riparian mitigation site, stream channel realignment. Activities: Vegetation management, weed control, plant replacement, vandalism repair.	57,199	0	0	25,006	18,396	13,797	0	0	0	0	0	0	57,199	57,199	57,199
420508A	I-205/Mill Plain I/C to NE 18th St - Stage 1 - Env. Mitigation	TPA	BA/BO commitments, City CAO permits, various City development permits, RCP	Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair.	115,097	0	0	60,669	38,845	15,583	0	0	0	0	0	0	115,097	115,097	115,097
450008A	SR 500/I-205 Merge Lanes - Environmental Mitigation	TPA	Corps 404, Ecology 401, BA/BO commitments, City of Vancouver CAO permits (wetland and buffer)	0.5 acres wetland/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	34,700	0	0	13,502	10,599	10,599	0	0	0	0	0	0	34,700	34,700	34,700
501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	Nickel/TPA	ACOE 404 Ecology 401 HPA	Compensatory mitigation site management required through 2015 by Corps of Engineers and Department of Ecology. Includes site management oversight, plan approval, and adaptive management to achieve success.	40,000	0	0	20,000	20,000	0	0	0	0	0	0	0	40,000	40,000	40,000
508201O	I-82/Valley Mall Blvd - Rebuild Interchange	TPA	ACOE #NWS-2009-121 Ecology 401 HPA	Compensatory mitigation site management to meet Corps of Engineers and Department of Ecology permit requirements. Includes vegetation management, plantings, irrigation, and soil amendments.	126,000	0	0	126,000	0	0	0	0	0	0	0	0	126,000	126,000	126,000
541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	TPA	HPA Ecology 401	Roadside restoration to meet Yakima County, WDFW, NMFS, and USFWS mitigation requirements. Includes vegetation management, replantings, and irrigation maintenance.	15,492	0	0	15,492	0	0	0	0	0	0	0	0	15,492	15,492	15,492
602704A	SR 27 Pine Creek Bridge Replacement	TPA	Corps Permit Mitigation	Weed control, replanting	144,720	0	0	27,400	30,440	30,880	28,000	28,000	0	0	0	0	88,720	144,720	144,720
627000E	SR 270 Pulman to Idaho State Line	Nickel	Corps Permit Mitigation	Weed control, replanting	464,274	0	0	163,930	150,172	150,172	0	0	0	0	0	0	464,274	464,274	464,274
<b>GRAND TOTAL</b>					<b>11,534,051</b>	<b>0</b>	<b>0</b>	<b>1,755,735</b>	<b>3,062,886</b>	<b>2,787,814</b>	<b>1,920,584</b>	<b>1,104,507</b>	<b>679,021</b>	<b>223,504</b>	<b>0</b>	<b>0</b>	<b>7,606,435</b>	<b>10,631,526</b>	<b>11,534,051</b>







**Washington State Department of Transportation**  
Reporting on Capital Programs  
Pursuant to ESHB 2190, Section 311

Sub-Pgm	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	2012 Final <sup>(1)</sup>	Funding Variance						Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date (12ACT09)	Schedule				Awarded Contracts <sup>(5) and (6)</sup>				Project Status			Budget, schedule, or scope/design elements changes <sup>(3) and (4)</sup>			
						11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference			Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	On Going	Future				
I2	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	N/A	17,670,630	22,357,000	3,207,000	3,155,000	(52,000)	22,357,000	22,358,000	1,000	0	2,913,000	5/24/2010	0	10/3/2011	0									X		
I2	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	5,950,000	5,941,765	5,141,000	726,000	686,000	(40,000)	5,141,000	5,100,000	(41,000)	0	621,000	1/7/2008	0	11/25/2009	0										X	
I2	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	N/A	4,000,000	6,338,000	155,000	131,000	(24,000)	6,338,000	6,314,000	(24,000)	100,000	28,000	1/7/2008	0	11/25/2009	0										X	
I2	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	881,000	829,886	1,702,000	0	1,000	1,000	1,702,000	1,700,000	(2,000)	0	1,000	1/16/2007	0	9/30/2008	0										X	
I2	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and Widening	N/A	N/A	5,680,000	38,000	52,000	14,000	5,680,000	5,691,000	11,000	0	40,000	11/10/2008	0	10/20/2009	0										X	
I2	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	N/A	N/A	6,227,000	2,817,000	2,587,000	(230,000)	6,227,000	6,201,000	(26,000)	0	2,540,000	4/18/2011	0	12/31/2011	-3										X	
I2	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	12,281,000	16,920,182	29,231,000	281,000	172,000	(109,000)	29,231,000	29,120,000	(111,000)	0	173,000	5/7/2007	0	8/26/2009	0										X	
I2	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	932,000	940,443	1,847,000	78,000	78,000	0	1,847,000	1,845,000	(2,000)	0	42,000	1/8/2007	0	9/26/2007	0										X	
I2	109946F	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	N/A	N/A	5,041,000	241,000	41,000	(200,000)	5,041,000	4,841,000	(200,000)	0	38,000	8/3/2009	0	2/15/2011	0										X	
I2	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lane	N/A	1,600,000	2,447,000	14,000	14,000	0	2,447,000	2,445,000	(2,000)	0	2,000	11/13/2006	0	10/25/2007	0										X	
I2	120305G	SR 203/Corridor Safety Improvements - King County	N/A	2,006,000	3,545,000	546,000	96,000	(450,000)	3,545,000	3,095,000	(450,000)	0	61,000	11/16/2009	0	11/9/2010	0										X	
I2	120311G	SR 203/Corridor Safety Improvements - Snohomish County	N/A	3,751,000	1,880,000	156,000	53,000	(103,000)	1,880,000	1,775,000	(105,000)	0	25,000	11/16/2009	0	11/9/2010	0										X	
I2	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvemen	N/A	5,440,000	5,977,000	2,455,000	2,383,000	(72,000)	5,977,000	5,905,000	(72,000)	0	2,192,000	1/31/2011	0	10/31/2011	0										X	
I2	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	N/A	N/A	3,226,000	156,000	109,000	(47,000)	3,226,000	3,179,000	(47,000)	0	100,000	11/16/2009	0	10/25/2010	0										X	
I2	200201H	US 2/S of Orondo - Add Passing Lane	N/A	2,550,000	2,423,000	12,000	4,000	(8,000)	2,423,000	2,415,000	(8,000)	0	0	3/23/2009	0	10/12/2009	0										X	
I2	200204M	US 2/Stevens Pass - Variable Message Signs	N/A	N/A	1,051,000	938,000	833,000	(105,000)	1,051,000	946,000	(105,000)	0	317,000	2/13/2012	1	10/18/2012	0	712,194	4/30/2012	618,028	6					X		
I2	201701E	SR 17/N of Moses Lake - Add Passing Lane	N/A	1,000,000	647,000	40,000	22,000	(18,000)	647,000	629,000	(18,000)	0	0	3/23/2009	0	8/31/2009	0										X	
I2	202601I	SR 26/W of Othello - Add Passing Lane	N/A	1,235,000	1,023,000	66,000	0	(66,000)	1,023,000	957,000	(66,000)	0	0	12/21/2009	0	5/6/2010	0										X	
I2	209700H	US 97/N of Daroga State Park - Turn Lanes	N/A	N/A	544,000	272,000	508,000	236,000	544,000	555,000	11,000	0	71,000	11/5/2012	0	11/1/2013	0										X	
I2	209700W	US 97/Cameron Lake Road - Intersection Improvements	N/A	N/A	1,003,000	374,000	476,000	102,000	1,003,000	1,460,000	457,000	0	175,000	2/11/2013	1	12/10/2013	0										X	The 2011-13 biennium and total cost increase is mainly due to revised design elements. The original proposal was to install a left turn and acceleration lane on Cameron Lake Road. The current revised scope proposes separating the Southbound US 97 mainline through lane from the right turn lane with a median gore area, adding left turn channelization, and adding two ITS signs. Also included is the addition of left turn channelization at the US 97 and Oak street/Airport road. The revised project will address the current safety issues much longer than the original
I2	209703E	US 97/Blewett Pass - Add Passing Lane	N/A	1,680,000	1,683,000	38,000	26,000	(12,000)	1,683,000	1,671,000	(12,000)	0	26,000	5/3/2010	0	6/30/2011	0										X	
I2	209703F	US 97/S of Chelan Falls - Add Passing Lane	N/A	1,000,000	894,000	32,000	0	(32,000)	894,000	862,000	(32,000)	0	0	2/22/2010	0	9/15/2010	0										X	
I2	209790B	US 97A/North of Wenatchee - Wildlife Fence	N/A	N/A	2,402,000	779,000	640,000	(139,000)	2,402,000	2,262,000	(140,000)	0	635,000	3/9/2009	0	9/30/2010	0										X	
I2	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout	N/A	N/A	460,000	460,000	439,000	(21,000)	460,000	439,000	(21,000)	0	37,000	10/31/2011	6	8/14/2012	3	353,596	5/24/2012	348,210	2					X		
I2	215004B	SR 150/W of Chelan - Install Lighting	N/A	205,000	174,000	2,000	0	(2,000)	174,000	172,000	(2,000)	0	0	10/12/2009	0	4/2/2010	0										X	
I2	224304B	SR 243/S of Mattawa - Install Lighting	N/A	180,000	210,000	85,000	101,000	16,000	210,000	226,000	16,000	0	99,000	12/13/2010	0	11/1/2011	2										X	
I2	300585P	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Replacement	N/A	N/A	2,705,000	2,705,000	1,663,000	(1,042,000)	2,705,000	1,663,000	(1,042,000)	0	520,000	3/5/2012	0	8/15/2012	2	1,169,467	4/16/2012	1,008,539	4					X	The 2011-13 biennium and total cost decrease is due to favorable bids.	
I2	300720A	SR 7/Elbe Safety Rest Area - New Facility	N/A	N/A	3,221,000	880,000	933,000	53,000	3,221,000	3,274,000	53,000	0	914,000	9/27/2010	3	11/1/2011	2										X	
I2	300738A	SR 7/SR 702 - Install Signal	N/A	N/A	578,000	420,000	412,000	(8,000)	578,000	570,000	(8,000)	0	412,000	1/31/2011	0	11/15/2011	-1										X	
I2	301650A	SR 16/SR 302 Spur Vicinity - Mitigate Redirectional Landform	N/A	N/A	206,000	206,000	87,000	(119,000)	206,000	87,000	(119,000)	0	14,000	8/13/2012	3	11/30/2012	4										X	
I2	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	N/A	3,000,000	3,869,000	0	29,000	29,000	3,869,000	3,898,000	29,000	0	22,000	2/11/2008	0	11/14/2008	0										X	
I2	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	5,182,004	5,170,937	9,774,000	1,000	0	(1,000)	9,774,000	9,771,000	(3,000)	0	2,000	1/26/2009	0	10/23/2009	0										X	
I2	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	N/A	3,000,000	4,887,000	4,679,000	1,440,000	(3,239,000)	4,887,000	1,648,000	(3,239,000)	0	295,000	5/21/2012	2	6/1/2013	-6	923,001	8/14/2012	864,989	2					X	The 2011-13 biennium and total cost decrease is due to revised design elements. SR 161 corridor from MP 4 to MP 13 was re-analyzed. The project now includes specific recommendations based on accident severity and density of events, rather than building to standards.	
I2	330324A	SR 303/Ridgetop Blvd - Install Signal	N/A	N/A	175,000	175,000	0	(175,000)	175,000	0	(175,000)	0	0	6/18/2012	0	2/28/2013	0										X	The project was moved to Local Programs
I2	330405A	SR 304/Bremerton Transportation Center Access Improvement Tunnel	N/A	N/A	49,138,000	126,000	13,000	(113,000)	49,138,000	49,026,000	(112,000)	0	13,000	12/26/2006	0	7/6/2009	0										X	
I2	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	N/A	N/A	4,193,000	3,693,000	2,326,000	(1,367,000)	4,193,000	2,851,000	(1,342,000)	0	1,652,000	9/12/2011	0	6/15/2012	0	992,886	7/9/2012	889,753	4					X	The project costs decreased due to a revised Engineer's estimate at Ad and good bids.	
I2	400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Cable Barrier	N/A	N/A	665,000	17,000	1,000	(16,000)	665,000	649,000	(16,000)	0	1,000	12/10/2007	0	11/18/2010	0										X	
I2	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	N/A	N/A	843,000	687,000	813,000	126,000	843,000	969,000	126,000	0	782,000	5/2/2011	0	12/22/2011	7										X	The 2011-13 biennium and total cost increase is because the work started later than anticipated and the paving was not completed by October 1st. As a result, all work was suspended on the contract till the next construction season.
I2	400508S	I-5/Koontz Rd to Chamber Way Vicinity - Safety	N/A	N/A	1,457,000	75,000	7,000	(68,000)	1,457,000	1,389,000	(68,000)	0	7,000	11/2/2009	0	12/7/2010	0										X	
I2	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	N/A	N/A	7,577,000	4,960,000	4,974,000	14,000	7,577,000	7,584,000	7,000	0	850,000	4/23/2012	1	12/20/2013	0	3,844,523	7/18/2012	3,835,534	5					X		
I2	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvemen	N/A	N/A	4,276,000	1,072,000	1,402,000	330,000	4,276,000	4,606,000	330,000	0	1,355,000	6/21/2010	0	12/20/2011	0										X	
I2	450000A	SR 500/St Johns Blvd - Build Interchange	N/A	28,926,099	48,070,000	35,097,000	34,293,000	(804,000)	48,070,000	47,038,000	(1,032,000)	0	26,964,000	1/10/2011	0	11/30/2013	-14										X	The 2011-13 biennium and total cost decrease is due to reductions in the risk reserve for risks that did not occur and from planned utility relocations that were not necessary. The completion date was advanced due to excellent weather allowed to get the paving done ahead of schedule and the contract incentives to keep the detours to a minimum amount of time and we allowed for working 7 days a week.
I2	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	N/A	950,000	753,000	473,000	348,000	(125,000)	753,000	628,000	(125,000)	0	347,000	5/23/2011	0	6/12/2012	-9										X	
I2	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	N/A	5,000,000	6,223,000	2,000	2,000	0	6,223,000	6,221,000	(2,000)	0	2,000	1/11/2010	0	10/5/2010	0										X	
I2	501207Z	US 12/Allan Road - Intersection Improvements	N/A	N/A	615,000	84,000	80,000	(4,000)	615,000	611,000	(4,000)	0	74,000	11/15/2010	0	4/20/2011	0										X	
I2	501208J	US 12/Old Naches Highway - Build Interchange	38,295,000	38,294,000	38,444,000	5,000	5,000	0	38,444,000	38,446,000	2,000	0																









**Washington State Department of Transportation**  
Reporting on Capital Programs  
Pursuant to ESHB 2190, Section 311

Sub-Pgm	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	2012 Final <sup>(1)</sup>	Funding Variance						Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date (12ACT09)	Schedule				Awarded Contracts <sup>(5) and (6)</sup>				Project Status			Budget, schedule, or scope/design elements changes <sup>(3) and (4)</sup>		
						11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference			Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	On Going	Future			
W1	900010L	Seattle Tml Preservation	N/A	N/A	263,357,784	6,876,363	8,114,000	1,237,637	263,357,784	268,147,000	4,789,216	0	4,103,000	5/26/2015	0	6/1/2020	0								X	Concrete test piles were added to the Seattle Terminal Building Replacement project in order to complete the structural analysis for the foundation.	
W1	900010M	Seattle Tml Improvement	N/A	N/A	9,417,631	7,778,229	7,614,000	(164,229)	9,417,631	10,798,000	1,380,369	0	3,023,000	6/20/2011	0	2/15/2013	0	90,627	7/30/2012	61,855	3				X	Placeholders were programmed for back-up emergency operations center and Enterprise Security system.	
W1	900012K	Port Townsend Tml Preservation	N/A	N/A	31,644,438	10,545,506	10,546,000	494	31,644,438	37,156,000	5,511,562	0	1,262,000	7/12/2010	0	1/30/2020	0	2,616,082	7/17/2012	3,068,815	5				X	Projects have been deferred due to funding constraints resulting in added inflation cost. New projects were also added/programmed in 2027-29.	
W1	900012L	Port Townsend Tml Improvement	N/A	N/A	1,991,936	811,729	1,360,000	548,271	1,991,936	2,544,000	552,064	0	545,000	6/1/2010	0	10/17/2012	0								X	A new project was established to install a back-up generator to provide emergency power during local power outages. The generator will serve as power source for key terminal operations including Electronic Fare System, and security system.	
W1	900022I	Lopez Tml Preservation	N/A	N/A	22,608,610	6,806,323	5,155,000	(1,651,323)	22,608,610	19,010,000	(3,598,610)	0	2,014,000	10/17/2011	0	10/14/2012	0	287,055	7/2/2012	264,869	4				X	In 2011-13 the Lopez floating wingwall is under construction as a rehabilitation alternative rather than the funded full replacement. Unspent budget savings have been used to fund other needs at various terminals.	
W1	900022J	Lopez Tml Improvement	N/A	N/A	101,679	92,679	96,000	3,321	101,679	721,000	619,321	0	0	1/3/2012	0	7/18/2012	0								X	2012 FBD Federal grant was added to the Lopez ADA project.	
W1	900024F	Shaw Tml Preservation	N/A	N/A	5,336,535	0	1,000	1,000	5,336,535	5,261,000	(75,535)	0	0	3/22/2010	0	10/14/2010	0									X	
W1	900024G	Shaw Tml Improvement	N/A	N/A	101,679	92,679	96,000	3,321	101,679	105,000	3,321	0	0	1/3/2012	0	7/18/2012	0									X	
W1	900026P	Orcas Tml Preservation	N/A	N/A	11,442,325	300,040	301,000	960	11,442,325	14,046,000	2,603,675	0	54,000	4/29/2013	0	2/1/2019	0									X	Projects have been deferred due to funding constraints resulting in added inflation cost. New projects were also added/programmed in 2027-29.
W1	900026Q	Orcas Tml Improvement	N/A	N/A	267,567	202,417	167,000	(35,417)	267,567	1,440,000	1,172,433	0	70,000	4/11/2011	0	7/18/2012	0									X	An ADA compliance project has been programmed.
W1	900028U	Friday Harbor Tml Preservation	N/A	N/A	17,836,295	495,684	497,000	1,316	17,836,295	18,431,000	594,705	0	126,000	4/29/2013	0	5/12/2014	0									X	Replacement projects for two dolphins have been inflated and re-aged based on current delivery schedule. Proposed new start preservation projects for the crew quarters and upland holding have been programmed for 2019-21 biennium starts. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 2013-23 period due to funding constraints.
W1	900028V	Friday Harbor Tml Improvement	N/A	N/A	888,625	868,531	1,077,000	208,469	888,625	1,098,000	209,375	0	212,000	9/4/2012	0	3/9/2013	0	295,878	7/16/2012	274,174	2					X	The construction cost has increased due to an increase in contingency reserves. The original estimate didn't account for the remote location of the installation and the fact that the installation will occur during peak tourist season.
W1	900040N	Eagle Harbor Maint Facility Preservation	N/A	N/A	54,280,747	561,398	592,000	30,602	54,280,747	71,749,000	17,468,253	0	464,000	5/9/2011	0	1/24/2016	0	255,690	4/10/2012	212,788	5					X	In 2013-15 the planned Slip E wingwall project and the Tie-up Slips wing dolphin projects were deferred to start in 2019-21. Also, other projects such as the Maint Facility - Welding Shop Building Replacement and LCCM Preservation placeholder have been deferred outside of the 10-year 2013-23 period due to funding constraints resulting in added inflation cost. Additional projects were added/programmed outside the 10-year window.
W1	900040O	Eagle Harbor Maint Facility Improvement	N/A	N/A	2,108,117	108,117	80,000	(28,117)	2,108,117	2,080,000	(28,117)	0	67,000	4/2/2012	0	10/17/2012	0	24,017	4/10/2012	13,215	5					X	
W1	902017K	Coupeville (Keystone) Tml Preservation	N/A	N/A	11,605,159	154,050	155,000	950	11,605,159	17,433,000	5,827,841	0	0	11/2/2009	0	2/23/2017	0									X	The timber dolphin replacement project has been deferred from a 2013-15 to a 2015-17 biennial start due to state new revenue funding constraints increasing expected inflation costs. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to state new revenue funding constraints. The total increase is mainly due to additional assets due in 2027-29 are now programmed in the 16-year planning period.
W1	902017M	Coupeville (Keystone) Tml Improvement	N/A	N/A	1,522,969	572,309	578,000	5,691	1,522,969	1,648,000	125,031	0	373,000	1/3/2012	0	7/18/2012	0									X	
W1	902020C	Anacortes Tml Preservation	N/A	N/A	64,325,522	497,651	861,000	363,349	64,325,522	73,253,000	8,927,478	0	118,000	8/9/2010	0	11/10/2020	0									X	In 2011-13 a new pavement and overlay preservation has been programmed due to emerging needs. In 13-15 LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
W1	902020D	Anacortes Tml Improvement	N/A	N/A	23,646,230	3,908,968	3,749,000	(159,968)	23,646,230	23,740,000	93,770	0	956,000	5/9/2011	0	12/8/2012	0									X	
W1	910413Q	Edmonds Tml Preservation	N/A	N/A	15,363,429	1,255,181	881,000	(374,181)	15,363,429	23,616,000	8,252,571	0	651,000	5/23/2011	0	5/3/2012	0									X	LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are
W1	910413R	Edmonds Tml Improvement	N/A	N/A	12,471,370	585,676	502,000	(83,676)	12,471,370	12,394,000	(77,370)	0	108,000	10/19/2009	0	2/15/2013	0	84,621	7/30/2012	73,343	3					X	
W1	910414P	Kingston Tml Preservation	N/A	N/A	31,759,502	450,958	452,000	1,042	31,759,502	29,213,000	(2,546,502)	0	212,000	6/6/2011	0	4/12/2014	0									X	Projects have been deferred beyond the 16-year plan due to funding constraints.
W1	910414S	Kingston Tml Improvement	N/A	N/A	391,215	313,864	159,000	(154,864)	391,215	238,000	(153,215)	0	15,000	4/2/2012	0	10/17/2012	0									X	
W1	916008R	Southworth Tml Preservation	N/A	N/A	22,153,432	835,441	837,000	1,559	22,153,432	23,396,000	1,242,568	0	160,000	5/22/2017	0	8/11/2019	0									X	The trestle replacement project scoping estimate for construction has been revised and updated. Project re-inflated and re-aged according to revised milestones. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to funding constraints. Placeholder values for 2027-29 are now programmed in the 16-year planning period.
W1	916008S	Southworth Tml Improvement	N/A	N/A	1,396,900	749,686	633,000	(116,686)	1,396,900	676,000	(720,900)	0	159,000	1/3/2012	0	2/10/2014	0									X	In 2011-13 the bridge tower seismic retrofit project has been cancelled as engineering evaluation determined project no longer needed. Unspent PE budget has been utilized to fund project addition at Bainbridge for signal synchronization. Bridge Tower seismic retrofit construction in 2013-15 no longer
W1	930410T	Bremerton Tml Preservation	N/A	N/A	21,769,856	278,000	279,000	1,000	21,769,856	30,929,000	9,159,144	0	93,000	6/2/2008	0	2/24/2015	0									X	In 2013-15 slip 2 wingwall replacement construction deferred to 2019-21 due to funding constraints. Preservations placeholders no longer programmed in 2013-15. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 13-23 period due to funding constraints. New projects are programmed in 2027-29.









**Washington State Department of Transportation**  
Reporting on Capital Programs  
Pursuant to ESHB 2190, Section 311

Sub-Pgm	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	2012 Final <sup>(1)</sup>	Funding Variance					Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date (12ACT09)	Schedule				Awarded Contracts <sup>(5) and (6)</sup>				Project Status			Budget, schedule, or scope/design elements changes <sup>(3) and (4)</sup>						
						11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan			Total Difference	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	On Going		Future					
Y5	F01001E	New Creston Livestock Feed Mill Spur Track	N/A	N/A	378,000	303,028	544,000	240,972	378,000	619,000	241,000	0	485,000	8/7/2006	0	10/1/2010	0							X	The lowest bid for this project was 19% over the engineers estimate for the base alternative. Funding from the Vancouver Bypass project was used to cover the increase.					
Y5	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	N/A	N/A	523,000	206,646	208,000	1,354	523,000	526,000	3,000	0	197,000	8/6/2011	0	11/11/2011	0								X					
Y5	F01111B	Palouse River and Coulee City RR - Rehabilitation	N/A	N/A	4,656,762	1,012,861	1,014,000	1,139	4,656,762	13,004,000	8,347,238	0	300,000	7/6/2009	0	6/30/2011	0								X	Added MMA State dollars to 2013-15, 2015-17, and 2017-19 in the agency 13-15 budget submittal per decision package. Additional funds were added to the 2013-15, 2015-17, and 2017-19 biennia preserve the PCC Rail System. The scope of work will include overseeing operations and compliance with regulatory and contractual agreements, acquiring clear title to all PCC right-of-way; inspecting the tracks and signals for replacement and upgrade; inspecting a total of 245 crossings for compliance and safety condition.				
Y5	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	N/A	N/A	1,485,001	5,106	6,000	894	1,485,001	1,487,000	1,999	0	4,000	4/13/2009	0	1/31/2011	0								X					
I1	100536D	I-5/SR 525 Interchange Phase	N/A	18,200,000	20,001,000	0	0	0	20,001,000	20,011,000	10,000	0	0	2/9/2026	0	10/31/2027	0									X				
I1	100921G	SR 9/SR 528 - Improve Intersection	N/A	N/A	7,846,543	0	0	0	7,846,543	7,847,000	457	0	0	1/6/2014	162	10/1/2015	156									X	The project was delayed to match the biennial funding cash flow established by the 2012 Legislature. The 2012 budget delayed the funding but did not adjust the milestone dates.			
I1	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	2,472,080	2,682,087	3,222,000	0	0	0	3,222,000	3,220,000	(2,000)	0	0	7/6/2026	0	6/30/2027	0									X				
I1	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	2,092,222	2,182,033	2,589,000	0	0	0	2,589,000	2,563,000	(26,000)	0	0	7/6/2026	0	1/20/2027	0										X			
I1	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	N/A	N/A	31,386,000	0	0	0	31,386,000	31,386,000	0	0	0	1/4/2027	0	6/30/2027	0										X			
I1	840508A	I-405/NE 44th St to 112th Ave SE - Widening	N/A	150,000,000	150,006,000	0	0	0	150,006,000	150,004,000	(2,000)	0	0	7/6/2026	0	1/29/2029	0										X			
I1	840567C	I-405/NE 132nd St - New Interchange	N/A	N/A	48,500,000	0	0	0	48,500,000	48,502,000	2,000	0	0	4/26/2027	0	4/30/2029	0										X			
P1	508207F	I-82/Badger Road Interchange - Paving	N/A	N/A	1,140,000	0	0	0	1,140,000	442,000	(698,000)	0	0	2/10/2014	-3	10/17/2014	1										X	The total cost was reduced following a field review, the recommended paving solution changed from HMA overlay to chip seal. As a result, the total project cost was reduced.		
P1	508207G	I-82/Locust Grove Road Interchange - Paving	N/A	N/A	736,000	0	0	0	736,000	231,000	(505,000)	0	0	2/10/2014	-3	10/17/2014	1										X	The total cost was reduced following a field review, the recommended paving solution changed from HMA overlay to chip seal. As a result, the total project cost was reduced.		
P2	101812M	SR 18/Green River (Neely) Bridge - Painting	N/A	N/A	1,558,000	0	0	0	1,558,000	1,556,000	(2,000)	0	0	4/7/2014	0	9/19/2014	0											X		
P2	102061W	SR 20/Gulch Bridge - Replace Bridge	N/A	N/A	10,052,000	0	0	0	10,052,000	10,045,000	(7,000)	0	0	3/20/2017	0	12/15/2018	0											X		
P2	301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour	N/A	N/A	149,000	0	0	0	149,000	149,000	0	0	0	3/13/2017	144	10/3/2017	144											X	When reviewing statewide scour needs this bridge ranks low against other needs, and the work has been re-prioritized and deferred.	
P2	310117F	US 101/Riverside Bridge - Mechanical	N/A	N/A	9,163,000	0	0	0	9,163,000	11,519,000	2,356,000	0	0	2/9/2015	168	5/24/2016	168											X	Based on recent information from bridge inspections and analysis, this project has been deferred. The cost increase is due to an updated estimate.	
P2	310157C	US 101/Waketick Creek - Bridge Scour	N/A	N/A	306,000	0	0	0	306,000	405,000	99,000	0	0	3/14/2016	144	12/1/2016	144											X	When reviewing statewide scour needs this bridge ranks low against other needs, and the work has been re-prioritized and deferred.	
P2	310710C	SR 107/Chehalis River - Bridge Deck Repair	N/A	N/A	7,622,000	0	0	0	7,622,000	9,647,000	2,025,000	0	0	2/9/2015	168	12/8/2015	168											X	Based on recent information from bridge inspections and analysis, this project has been deferred. The cost increase is due to an updated estimate.	
P2	400411A	SR 4/Abernathy Creek Br - Replace Bridge	N/A	15,000,000	15,000,000	0	0	0	15,000,000	15,003,000	3,000	0	0	4/28/2031	0	6/24/2033	0											X		
P2	450807A	SR 508/Creek Bridge West - Replacement	N/A	N/A	2,130,000	0	0	0	2,130,000	2,076,000	(54,000)	0	0	4/4/2016	0	9/12/2017	0											X		
P2	582102D	SR 821/Lower Wilson Creek - Scour Repair	N/A	N/A	811,000	0	0	0	811,000	965,000	154,000	0	0	4/4/2016	120	10/28/2016	120											X	When reviewing statewide scour needs this bridge ranks low against other needs, and the work has been re-prioritized.	
W1	900002G	Tahlequah Tml Preservation	N/A	N/A	10,772,648	0	0	0	10,772,648	14,542,000	3,769,352	0	0	6/5/2006	0	8/10/2021	0											X	Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.	
W1	900005M	Fauntleroy Tml Preservation	N/A	N/A	55,725,277	0	0	0	55,725,277	55,215,000	(510,277)	0	0	4/6/2020	0	8/21/2022	0											X	The schedule and cost estimate have been revised on the Timber Trestle & Terminal Replacement project to align the delivery of the project with the anticipated funding availability as part of the minimum preservation budget scenario.	
W1	952516R	Clinton Tml Preservation	N/A	N/A	3,033,330	0	0	0	3,033,330	9,315,000	6,281,670	0	0															X	LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to funding constraints. New projects are programmed in 2027-29.	
W2	944410F	MV Evergreen St Preservation	N/A	N/A	2,368,249	0	0	0	2,368,249	2,381,000	12,751	0	0	5/3/2010	0	8/20/2010	0												X	
W2	944451C	MV Hiyu Preservation	N/A	N/A	585,207	0	0	0	585,207	597,000	11,793	0	0	11/3/2010	0	1/31/2011	0												X	
W2	944471A	MV Chetzemoka Preservation	N/A	N/A	14,700,000	0	0	0	14,700,000	19,247,000	4,547,000	0	0	7/1/2013	0	6/28/2027	0												X	The total cost increase is due to the combination of adding ballast system improvement work, inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2	944476B	MV Chetzemoka Improvements	N/A	N/A	1,448,000	0	0	0	1,448,000	1,546,000	98,000	0	0	7/1/2013	0	6/28/2027	0												X	
W2	944477A	MV Salish Preservation	N/A	N/A	13,157,000	0	0	0	13,157,000	24,125,000	10,968,000	0	0	7/1/2013	0	6/28/2027	0												X	The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2	944478B	MV Kennewick Preservation	N/A	N/A	14,642,000	0	0	0	14,642,000	24,433,000	9,791,000	0	0	9/5/2017	0	6/30/2025	0												X	The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2	990051X	New Replacement Vessel	N/A	N/A	655,700,000	0	0	0	655,700,000	1,329,033,000	673,333,000	0	0	12/1/2025	0	6/30/2027	0												X	The projections for future construction costs of new replacement vessels was updated to the construction costs currently being paid on our 144 auto ferry construction projects and inflated at 4.7% as recommended in the ferry financing study.
W2	L1000006	4th New Vessel Preservation	N/A	N/A	16,847,000	0	0	0	16,847,000	24,402,000	7,555,000	0	0	7/1/2013	0	6/28/2027	0												X	The increase is due to the inclusion of the last biennium (2027-29) of the 16-year plan.
W2	L1000007	144 Preservation	N/A	N/A	16,885,000	0	0	0	16,885,000	15,960,000	(925,000)	0	0	7/1/2013	0	6/28/2027	0												X	This Vessel PIN was reduced as a part of the minimum level of preservation and improvement budget through the 2021-23 biennium.
W2	L1000008	4th New Vessel Improvement	N/A	N/A	1,216,000	0	0	0	1,216,000	855,000	(361,000)	0	0	7/1/2013	0	6/28/2027	0												X	
W2	L1000009	144 Improvement	N/A	N/A	1,011,000	0	0	0	1,011,000	854,000	(157,000)	0	0	7/1/2013	0	6/28/2027	0												X	

