

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

ESSB 6381, Section 601 Requirements

(1) Comparison of the original project cost estimate approved in the 2003 and 2005 project list to the completed cost of the project, or the most recent legislatively approved budget and total project costs for projects not yet completed

(2) Highway projects that may be reduced in scope and still achieve a functional benefit

(3) Highway projects that have experienced scope increases and that can be reduced in scope

(4) Highway projects that have lost significant local or regional contributions which were essential to completing the project

(5) Contingency amounts allocated to projects

| PIN         | Project Title   | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  |                              | Delivery Performance |                                 | Scope Status & Options        |                        |   |                                     | Estimated Contingency | Budget, Scope & Schedule Comments |    |   |   |  |   |
|-------------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------|---|-------------------------------------|-----------------------|-----------------------------------|----|---|---|--|---|
|             |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?          | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                       |                                   |    |   |   |  |   |
| 10009M      | Island Transit Park and Ride - Build Park and Ride (aka PIN PR00001)        | 1% Design                      | TPA     | -                  | -          | 2,500      | -          | -          | -          | -          | -          | -            | -                | -                            | -                    | -                               | -100%                         |                        |   |                                     |                       |                                   |    | - | This project was transferred to Highways and Local Programs in the 2006 budget. |  |   |
| 20000A      | Eastern Washington Freight Corridor Study (aka PIN STUDY 4)                 | N/A Study                      | TPA     | -                  | -          | 500        | -          | -          | -          | -          | -          | -            | -                | -                            | -                    | -                               | -100%                         |                        |   |                                     |                       |                                   |    |   | -   | This project, identified in proviso as part of the Legislative passed budget, was vetoed by the Governor from the final enacted budget.  |   |
| <b>US 2</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |                       |                                   |    |   |   |  |   |
| 100231B     | US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements        | 3% Design                      | TPA     | -                  | -          | 799        | 862        | 1,012      | 1,012      | -          | -          | -            | -                | -                            | 461                  | -42%                            | Under Budget                  | Completed              | N/A   | No                                  |                       |                                   | No |   | -   | <b>Budget:</b> The decrease is due to the selection of a less expensive stormwater drainage and treatment solution. This approach also resulted in reduced right-of-way costs.<br><b>Schedule:</b> The project is being delivered early because the contractor took less time than anticipated to complete the revised design.                             |   |
| 100232C     | US 2/10th St Intersection Vic - Stormwater Drainage Improvements            | 3% Design                      | TPA     | -                  | -          | 441        | 452        | 534        | 534        | -          | -          | -            | -                | -                            | 211                  | -52%                            | Under Budget                  | Completed              | N/A   | No                                  |                       |                                   | No |   | -   | <b>Budget:</b> The decrease is due to the selection of a less expensive stormwater drainage and treatment solution. This approach also resulted in reduced right-of-way costs.   |   |
| 100236E     | US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes                        | <1% Design                     | Nickel  | 973                | 972        | 972        | 972        | 1,322      | 1,306      | 1,346      | 1,257      | 1,262        | -                | -                            | -                    | 30%                             | Over Budget                   | Operationally Complete | N/A   | No                                  |                       |                                   | No |   | -   | <b>Budget:</b> A portion of the increase is due to unanticipated temporary water pollution/erosion control (\$10,000) and for additional design required (\$125,000). However, a majority of the increase was due to escalation in bid prices and an increase to construction engineering.   |   |
| 200200Z     | US 2/Wenatchee-Pedestrian Trail Connection                                  | 3% Design                      | TPA     | -                  | -          | 1,000      | 1,015      | 1,589      | 1,835      | -          | -          | 1,835        | 1,802            | -                            | -                    | 80%                             | Over Budget                   | Operationally Complete | N/A   | No                                  |                       |                                   | No |   | -   | <b>Budget:</b> Approximately \$660,000 of the cost increase is due to material cost escalation and \$160,000 due to unanticipated coordination work for pedestrian bridge design, BNSF railroad agreements and geotech.  |   |
| 200201E     | US2/97 Peshastin East - New Interchange                                     | <1% Design                     | Nickel  | 25,350             | 16,550     | 17,548     | 17,548     | 21,575     | 21,935     | -          | -          | 20,996       | 20,698           | -                            | -                    | -18%                            | Under Budget                  | Operationally Complete | N/A   | No                                  |                       |                                   | No |   | -   | <b>Budget:</b> The initial estimate was a high-clip corridor study estimate done by a consultant that was reduced to match a more rigorous engineer's estimate of \$16.6 million in 2004. Subsequently, escalation of real estate values, material cost escalation (asphalt, fuel, concrete), and inflation have increased the cost to \$21.9 million.     |   |
| 200201H     | US 2/South of Orondo - Passing Lane   | <1% Design                     | TPA     | -                  | -          | 2,550      | 2,728      | 3,124      | 3,364      | 3,512      | 2,747      | 2,423        | -                | -                            | -                    | -5%                             | On Budget                     | Operationally Complete | N/A   | No                                  |                       |                                   | No |   | -   | <b>Budget:</b> The cost decrease is due to final contract cost adjustments.<br><b>Scope:</b> The passing lane length was modified (from 1.0 mile to 2.0 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.   |   |
| 200201J     | US 2/East Wenatchee North - Access Control Purchase                         | <1% Design                     | TPA     | -                  | -          | 360        | 360        | 360        | 360        | 360        | 360        | 364          | -                | -                            | 1%                   | On Plan                         | In Design                     | No                     | No  |                                     |                       |                                   |    |   | -   | No issues to report on this project.   |   |
| 200201K     | US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)              | 1% Design                      | TPA     | -                  | -          | 10,000     | 10,000     | 12,223     | 12,223     | 12,223     | 11,739     | 12,250       | -                | -                            | 23%                  | Over Plan                       | In Design                     | No                     | Yes   |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The project cost increase was primarily due to inflation as a result of delaying the project.<br><b>Scope:</b> The scope was expanded to include the replacement of a nearby bridge at Drury creek.<br><b>Schedule:</b> This project was delayed as the result of program balancing during the 2007-09 biennium budget development process. |   |
| 200201L     | US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255C)                     | 1% Design                      | TPA     | -                  | -          | 7,000      | 7,000      | 7,000      | 7,048      | 7,000      | 8,367      | 8,574        | -                | -                            | 22%                  | Over Plan                       | In Design                     | No                     | No  |                                     |                       | No                                |    |   | -   | <b>Schedule:</b> As a result of balancing the 16 years in the 07 budget cycle, this project was delayed.   |   |
| 200221H     | US 2/Dryden- Install Signal   | 60% Design                     | Nickel  | 320                | 320        | 461        | 461        | 498        | 498        | -          | -          | 482          | -                | -                            | 51%                  | Over Budget                     | Operationally Complete        | N/A                    | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The cost increase is due to escalated construction material costs and adjustment for inflation.<br><b>Schedule:</b> This project was tied to the US 2/Leavenworth to Cashmere-Paving project and was delivered one year early.  |   |
| 600229S     | US 2/Colbert Road Intersection Improvements                                 | 1% Design                      | TPA     | -                  | -          | 1,000      | 1,000      | 1,025      | 1,052      | 1,171      | -          | -            | -                | -                            | 17%                  | Over Budget                     | Operationally Complete        | N/A                    | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The cost decrease due to construction work being completed by state forces.   |   |
| 600230C     | US 2/North Glen-Elk Chattaroy Road Intersection - Intersection Improvements | 1% Design                      | TPA     | -                  | -          | 1,000      | 1,000      | 1,026      | 1,055      | 1,174      | 804        | 740          | -                | -                            | -26%                 | Under Budget                    | Operationally Complete        | N/A                    | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The cost decrease is due to savings realized at the end of construction.  |   |
| <b>SR 3</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |                       |                                   |    |   |   |  |   |
| 300341B     | SR 3/SR 303 I/C (Waaga Way) - New Ramp                                      | 3% Design                      | Nickel  | 15,179             | 17,276     | 17,991     | 22,204     | 24,828     | 24,828     | -          | -          | -            | -                | -                            | 26,055               | 72%                             | Over Budget                   | Completed              | N/A   | Yes; Local funded work added        | No                    |                                   | No |   |   | -  | <b>Budget:</b> Cost increases are the result of additional design elements required (noise barriers, soil nail walls, concrete retaining walls, wetland mitigation and fascia treatments), traffic flow and safety modifications made, and damage repairs required because of adverse weather. In addition, \$4.1 million of local funds were added to the project to address work on the local system. Furthermore, the 2003 project list excluded expended/planned design and right of way funded with PEF. Adjusting for the PEF dollars and excluding the local work, the project has increased 72% over the initial 2003 funding.<br><b>Scope:</b> Local funded improvements were added to the project.<br><b>Schedule:</b> This project has been delayed because of significant project redesign and environmental permitting delays which delayed the advertisement of this project. The changes were primarily driven by modifications of zoning and land use by Kitsap County in the vicinity of the interchange that rendered the previously shelved design flawed. |
| 300344C     | SR 3/Belfair Bypass-New Alignment   | < 1% Design                    | TPA     | -                  | -          | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 14,530     | 14,533       | -                | -                            | -3%                  | On Plan                         | In Design                     | No                     | No  |                                     |                       | No                                |    |   | -   | No issues to report on this project.   |   |
| 300344D     | SR 3 / Belfair Area Improvements (aka PIN 3003IMP)                          | 1% Design                      | TPA     | -                  | -          | 15,700     | 17,522     | 16,134     | 18,635     | 18,616     | 18,027     | 18,154       | -                | -                            | 16%                  | Over Plan                       | In Design                     | No                     | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The initial increase was the result of a stormwater detention and treatment facility which had not been accounted for in the original Mason County feasibility study from which the initial budget was based. Additional increases are the result of implementing the July 2008 Cost Risk Assessment and inflation.                         |   |
| 300348A     | SR 3/Fairmont Ave to Goldsborough Creek Bridge-Safety                       | 1% Design                      | TPA     | -                  | -          | 9,920      | 12,483     | 13,314     | 13,863     | 13,863     | 13,863     | 13,865       | -                | -                            | 40%                  | Over Plan                       | On Hold                       | No                     | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The increase is due to inflation. Project has been deferred indefinitely.   |   |
| 300348B     | SR 3/Jct US 101 to Mill Creek - Widen Roadway                               | 3% Design                      | TPA     | -                  | -          | 2,000      | 2,230      | 2,239      | 2,299      | 2,586      | 480        | 467          | -                | -                            | -77%                 | Under Budget                    | Operationally Complete        | N/A                    | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> The decrease is due to unspent risk and contingencies funds realized at the end of construction.  |   |
| 300355A     | SR 3/Imperial Way to Sunnyslope - Safety                                    | 3% Design                      | TPA     | -                  | -          | 2,544      | 2,893      | 2,911      | 1,609      | -          | -          | -            | -                | 1,547                        | -39%                 | Under Budget                    | Completed                     | N/A                    | No  |                                     |                       | No                                |    |   | -   | <b>Budget:</b> Favorable market condition for bids resulted in decreased construction costs.<br><b>Schedule:</b> The project experienced a minor delay, stemming from a delay in utility relocation work by Qwest.   |   |

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|--------------------------------------|---|---|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-------------------------------------|-----------------------------------|---------------------------|---|
|                                      |   |   |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency |   |
| 300366A                              | SR 3/SR 106 South Belfair Signal - Safety                               | 3% Design                                 | TPA     | -                  | -          | 1,023      | 1,059      | 760        | 815        | -          | -          | -            | -                | 821                          | -20%                 | Under Budget                    | Completed                     | N/A                          | No  |                                     | No                                | -                         | <b>Budget:</b> The project decrease is primarily the result of favorable bids that resulted in decreased construction costs.  |
| <b>SR 4</b>                          |   |   |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |                           |   |
| 400411A                              | SR 4/Abernathy Creek Bridge - Replace Bridge (aka PIN BRIDGE 1)         | 1% Design                                 | TPA     | -                  | -          | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000       | 15,000           | -                            | 0%                   | On Plan                         | Not Started                   | No                           | No  |                                     |                                   | -                         | <b>Schedule:</b> The project has been delayed indefinitely because of program balancing during the budget development process.  |
| 400495B                              | SR 4/Svensen's Curve - Realignment                                      | 30% Design                                | Nickel  | 6,714              | 5,767      | 5,838      | 7,838      | 1,577      | 1,637      | -          | 1,640      | -            | 1,598            | -76%                         | Under Budget         | Completed                       | N/A                           | Yes; Reduction               |   | No                                  |                                   | -                         | <b>Budget/Scope:</b> Real estate and construction cost escalation increased the project cost to the point it severely impacted the project's Benefit /Cost making the larger curve re-alignment infeasible. The 2007 Legislature reduced the scope and provided \$75,000 for low cost operational enhancements such as signing and delineation for the 2007-09 Biennium. The current cost includes prior actual expenditures incurred trying to deliver the original project.<br><b>Schedule:</b> The project was delivered late as a result of the above issues. |
| <b>I-5</b>                           |   |   |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |                           |   |
| I-5 Pierce Co. Line to Tukwila - HOV |   | 80% Design                                | Nickel  | 144,509            | 142,745    | 122,818    | 141,125    | 142,593    | 139,855    | -          | 138,891    | 138,946      | -                | -100%                        | Under Budget         | Completed                       | Yes                           | No                           |   | No                                  | -                                 |                           |   |
| 100505A                              | I-5/Pierce Co. Line To Tukwila - HOV                                    |   |         | 89,409             | 142,745    | 122,818    | 141,125    | 142,593    | 139,855    | -          | 138,891    | 138,946      | 138,911          | 55%                          | Over Budget          | Completed                       | N/A                           | Yes; Increase                | No  | No                                  |                                   | -                         | <b>Budget:</b> Overall, the \$4.7 million under spending is due to good unit bid prices in the low bid. In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total.<br><b>Scope:</b> Funding and associated work was transferred from a separate project (1005STG4) during the 2004 budget process.<br><b>Schedule:</b> The project was delivered early.  |
| 1005STG4                             | I-5/Pierce Co. Line To Tukwila - HOV                                    | 80% Design                                | Nickel  | 55,100             |            |            |            |            |            | -          |            |              |                  | 0%                           | On Plan              |                                 | N/A                           | Yes; Reduction               |   |                                     |                                   | -                         | <b>Budget/Scope:</b> In 2004, this funding and scope of work was transferred to 100505A.  |
| 100511J                              | I-5/S Seattle NB Viaduct - Bridge Paving                                | 3% Design                                 | TPA     | -                  | -          | 11,389     | 11,646     | 14,360     | 16,072     | -          | -          | -            | 15,911           | 40%                          | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  |                                   | -                         | <b>Budget:</b> The cost increase is due to additional design work to update the design after having been shelved, underestimated polyester concrete material quantities, underestimated bridge expansion joint work, increased traffic control costs and additional contractor incentive payment to complete work earlier.<br><b>Schedule:</b> The project was completed early because the contractor finished the work in less time than originally planned.   |
| 100525P                              | I-5/5th Ave NE to NE 92nd St -Noise Wall                                | 3% Design                                 | TPA     | -                  | -          | 7,248      | 7,679      | 14,144     | 14,677     | 11,677     | 9,083      | 9,088        | -                | 25%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  |                                   | -                         | <b>Budget:</b> The 2007 increase was the result of higher construction costs (\$5.3 million) for materials and labor and increased cost of coordination (\$1.2 million) with Sound Transit due to the close proximity to their proposed light rail line. The 2008 increase was due to inflation.<br><b>Schedule:</b> The project schedule has been split into two stages: 1) walls on west side of I-5, and 2) walls on East side of I-5. The overall project was delayed to reflect the end of stage 2, which required coordination with Sound Transit.          |
| 100529C                              | I-5/NE 175th St to NE 205th St - Add NB Lane                            | 30% Design                                | Nickel  | 8,842              | 8,915      | 6,972      | 8,915      | 8,915      | 8,915      | 8,782      | 8,725      | 8,735        | 8,726            | -1%                          | On Budget            | Completed                       | N/A                           | No                           |   | No                                  |                                   | -                         | <b>Budget:</b> In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. Overall, the cost decrease is due to construction cost savings.<br><b>Schedule:</b> The project was delivered ahead of schedule as a result of schedule risks not being realized.  |
| 100535H                              | I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements        | 3% Design                                 | Nickel  | 2,922              | 2,905      | 2,695      | 2,642      | 2,782      | 2,782      | 2,681      | 2,698      | 2,703        | 2,698            | -8%                          | Under Budget         | Completed                       | N/A                           | No                           |   | No                                  |                                   | -                         | <b>Budget:</b> The cost decrease is due to design savings and resulting change that did not require right of way acquisition.<br><b>Schedule:</b> The project was delivered ahead of schedule as the result of delivering this project with an adjacent paver for efficiency purposes.  |
| 100536D                              | I-5/SR 525 Interchange Phase (aka PIN 1005INC2)                         | 1% Design                                 | TPA     | -                  | -          | 18,200     | 20,347     | 20,000     | 20,000     | 20,000     | 20,000     | 20,001       | -                | 10%                          | Over Plan            | On Hold                         | Yes                           | Yes; Change                  |   | No                                  |                                   | -                         | <b>Scope:</b> The original project was to construct a new ramp from southbound I-5 to westbound SR 525. During design, it was discovered that the initial design concept was not feasible due to constructability challenges. The Department proposed to use the funds on other improvements within the same corridor. The 2007 Legislature approved the scope change and appropriated \$20 million as the State's contribution to improving Lynnwood City Center Access.<br><b>Schedule:</b> The project has been deferred indefinitely.                         |
| 100537B                              | I-5/196th St (SR 524) Interchange - Build Ramps (aka PIN 1005INC1)      | 1% Design                                 | TPA     | -                  | -          | 44,000     | 47,730     | 54,182     | 54,991     | 59,491     | 52,195     | 33,774       | -                | -23%                         | Under Plan           | In Construction                 | No                            | No                           |   | No                                  | 2,500                             | -                         | <b>Budget:</b> The cost decrease is due to favorable bids.  |
| 100543M                              | I-5/SR 526 to Marine View Drive - Add HOV Lanes                         | 30% Design                                | Nickel  | 246,286            | 221,629    | 219,237    | 219,236    | 220,575    | 220,575    | 221,427    | 221,313    | 220,118      | -                | -11%                         | Under Budget         | Operationally Complete          | N/A                           | No                           |   | No                                  |                                   | -                         | <b>Budget:</b> Funding was reduced in 2004 based on updated project delivery assumptions using a design-build approach and inflation savings as a result of project acceleration.<br><b>Schedule:</b> Delivery was accelerated 3.5 years to ensure delivery prior to the 2010 Olympics.   |
| 100544G                              | I-5/41st St Interchange - Widening and Rebuild Ramps (aka PIN 1005INC4) | 1% Design                                 | TPA     | -                  | -          | 40,400     | 43,103     | 42,844     | 42,844     | 42,844     | 42,637     | -            | 42,592           | 5%                           | Over Budget          | Completed                       | N/A                           | Yes; Local funded work added | No  | No                                  |                                   | -                         | <b>Budget:</b> The cost increase is due to adding City of Everett's contribution for additional city intersection improvements. The city's contribution was in the form of \$2.44 million in federal funds. In order to keep this project de-federalized, these funds were swapped with TPA funds from the UW Bothell project. Excluding the city's contribution for work added, this project is 0% over the initial estimate.<br><b>Scope:</b> A city contribution of federal funds were received to complete additional city intersection improvements.         |
| 100552A                              | I-5/116th St Interchange - Interchange Improvements (aka PIN 1005TTI)   | N/A WSDOT contribution to Tribe's project | TPA     | -                  | -          | 900        | 900        | -          | 900        | 900        | -          | -            | 900              | 0%                           | On Budget            | Completed                       | N/A                           | No                           |   | No                                  |                                   | -                         | No issues to report on this project.  |

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|--|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-----------------------|-----------------------------------|---|
|  |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding?   |
| 100552S                                    | I-5/SR 532 NB Interchange Ramps - Add Turn Lanes                | 30% Design                     | Nickel  | 8,115              | 8,106      | 8,106      | 8,106      | 8,117      | 7,172      | 7,188      | 6,741      | 6,684        | -                | -18%                         | Under Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> RW funding originally anticipated was not fully needed based on final project design. RW savings were used to cover minor CN increase (\$130,000) and higher PE costs (\$600,000).<br><b>Scope:</b> The project design was changed from a roundabout to a signalized intersection with additional channelization.<br><b>Schedule:</b> The project was delivered ahead of schedule as a result of contractor schedule improvements.       |
| <b>I-5/SR 531 Smokey Point Interchange</b> |   | 1% Design                      | TPA     |                    |            | 31,148     | 35,426     | 42,242     | 44,612     | 46,790     | 37,262     | 35,377       |                  | 14%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 |   |
| 1005INC5                                   | I-5/172nd St (SR 531 Smokey Point) Interchange Modifications    | 30% Design                     | TPA     |                    |            | 17,800     |            |            |            |            |            |              |                  | 0%                           | On Plan              |                                 |                               | Yes; Reduction               |   |                       | -                                 | <b>Budget/Scope:</b> This project reflects stage 2 of the work at this site and was combined in 2006 with an existing PEF project that included the stage 1 work.   |
| 100553N                                    | I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange      |                                |         |                    |            | 13,348     | 35,426     | 42,242     | 44,612     | 46,790     | 37,262     | 35,377       |                  | 165%                         | Over Budget          | Operationally Complete          | N/A                           | Yes; Increase                | No  | No                    | -                                 | <b>Budget:</b> Almost 40% of the cost increase is due to design and right of way cost increases stemming from land use being reclassified to urban use. The remaining cost increase is due to construction material cost increases and updated bid pricing (asphalt, steel, and concrete).<br><b>Scope:</b> The 2005 investment in stage 2 work at this location was combined with an existing PEF project that included stage 1 of the work.           |
| 100559S                                    | I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements   | 3% Design                      | TPA     |                    |            | 248        | 264        | 277        | 285        | 319        | 298        | 240          |                  | -3%                          | On Budget            | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The cost decrease is due to unspent risk and contingency funds.<br><b>Schedule:</b> The project is being delivered late.   |
| 100560A                                    | I-5/300th St NW Vic to Anderson Rd Vic - Install Cable Barrier  | 3% Design                      | TPA     |                    |            | 1,176      | 1,288      |            |            |            |            |              | 1,226            | 4%                           | On Budget            | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The cost increase due to underestimated final construction costs.<br><b>Schedule:</b> The project was delivered early as a result of the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.  |
| 100566B                                    | I-5/2nd Street Bridge-Replace Bridge                            | 30% Design                     | Nickel  | 13,667             | 13,681     | 14,679     | 14,333     | 14,412     | 14,412     |            |            |              | 14,157           | 4%                           | On Budget            | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The cost increase is primarily due to changes for bridge pier foundations. In addition, the city of Mount Vernon provided local funding to address the city's storm drainage system within the project limits. Excluding the funding and associated work from the project estimate, this project is 0% over the initial budget.<br><b>Schedule:</b> The project was delivered ahead of schedule due to management of construction risks. |
| 100569B                                    | I-5/SR 11 Vic to Weigh Station Vic - Install Cable Barrier      | 3% Design                      | TPA     |                    |            | 497        | 436        |            |            |            |            |              | 375              | -24%                         | Under Budget         | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The decrease is due to construction cost savings.<br><b>Schedule:</b> The project was completed ahead of schedule due to the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.  |
| 100582S                                    | I-5/SB Viaduct, S. Seattle Vicinity - Bridge Repair             | 3% Design                      | TPA     |                    |            | 3,910      | 3,991      | 1,108      | 1,266      |            |            |              | 1,142            | -71%                         | Under Budget         | Completed                       | N/A                           | No                           | No  | No                    | -                                 | <b>Budget:</b> The decrease is due to the use of a less expensive expansion joint work method, following a value engineering study along with input from bridge design.<br><b>Schedule:</b> The project was delivered 1 quarter early.  |
| 100583S                                    | I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements | 3% Design                      | TPA     |                    |            | 948        | 1,021      | 1,113      | 1,145      | 1,282      | 560        | 455          |                  | -52%                         | Under Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The cost decrease is due to unspent risk and contingency funds.  |
| 100583W                                    | I-5/Padden Creek Vicinity - Stormwater Drainage Improvements    | 3% Design                      | TPA     |                    |            | 431        | 465        | 507        | 521        | 584        | 268        | 222          |                  | -49%                         | Under Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The cost decrease is due to unspent risk and contingency funds.  |
| 100584A                                    | I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane     | 3% Design                      | Nickel  | 1,575              | 1,571      | 1,647      | 1,647      | 2,426      | 2,423      | 2,262      | 2,262      | 2,249        |                  | 43%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Local funded work added | No  | No                    | -                                 | <b>Budget:</b> Local work added to the project that was paid for by a combination of a local acquired federal earmark and other local funds in excess of \$257,000. Excluding this scope of work and associated funding, the project costs has decreased from the initial 2003 package.<br><b>Scope:</b> Local funded city street improvements were added to the project.<br><b>Schedule:</b> The project was delivered ahead of schedule.              |
| 100585C                                    | I-5/SR 11 to 36th St - Install Cable Barrier (aka PIN 000588B)  | 1% Design                      | TPA     |                    |            | 370        | 68         |            |            |            |            |              | 104              | -72%                         | Under Budget         | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The initial decrease is due to the selection of a less expensive design solution than originally estimated. The increase in the current estimate to complete is due to the decision to use a more expensive high tension cable to provide more safety.<br><b>Schedule:</b> The project was completed early because of bundling this work with other similar projects under a single project.   |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN   | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  |                              | Delivery Performance |                                 |                               | Scope Status & Options |   |                                     |       | Estimated Contingency   | Budget, Scope & Schedule Comments |
|---|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------|---|-------------------------------------|-------|---|-----------------------------------|
|   |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?          | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |       |   |                                   |
| <b>I-5 / Bellingham Ramp Reconstruction</b> |  |                                |              |                    |            | 27,971     | 27,827     | 27,298     | 27,298     | 27,298     | 27,299     | 25,358       |                  | -9%                          | Under Plan           | In Design                       | Yes                           | No                     |   | No                                  | -     |   |                                   |
| 100585Q                                     | I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction  | 1% Design                      | TPA          | -                  | -          | 17,671     | 27,827     | 27,298     | 27,298     | 27,298     | 27,299     | 25,358       |                  | -44%                         | Over Plan            | In Construction                 | Yes                           | Yes; Increase          | Yes   | No                                  | 500   | Scope: The scope and cost increase is due to the combining funds and work from PIN 100585Z for delivery efficiency. The revised project scope could be reduced and address fewer ramps that originally intended.<br>Schedule: The project is being delivered late.  |                                   |
| 100585Z                                     | I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction (aka PIN 1005XXD)                                     | 1% Design                      | TPA          | -                  | -          | 10,300     | -          | -          | -          | -          | -          | -            | -                | 0%                           | On Plan              |                                 | No                            | Yes; Reduction         |   |                                     | -     | Scope: The funds and work were moved to 100585Q for delivery efficiency.  |                                   |
| 100590B                                     | I-5/SR 542 Vicinity to Bakerview Rd - Install Cable Barrier  | 3% Design                      | TPA          | -                  | -          | 379        | 202        | -          | -          | -          | -          | -            | 254              | -33%                         | Under Budget         | Completed                       | N/A                           | No                     |   | No                                  | -     | Budget: The decrease is due to construction cost savings.<br>Schedule: The project was completed ahead of schedule due to bundling this work with other similar projects under a single contract.   |                                   |
| 100591G                                     | I-5/Squicum Creek Vicinity - Stormwater Drainage Improvements  | 3% Design                      | TPA          | -                  | -          | 361        | 387        | 408        | 420        | 470        | 195        | 150          | 148              | -59%                         | Under Budget         | Completed                       | N/A                           | No                     |   | No                                  | -     | Budget: The cost decrease is due to unspent risk and contingency funds.   |                                   |
| 100591Y                                     | I-5/Bakerview Rd. to Nooksack R. Br.-Slater Rd. I/C-Safety Improve.  | <1% Design                     | Nickel       | 782                | 784        | 784        | 707        | 111        | 120        | 125        | 67         | 46           | -                | -94%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Reduction         |   | No                                  | -     | Budget/Scope: Budget was reduced in 2007 as a result of a proposal to implement a low cost solution in lieu of the original scope of work. Safety benefits will still be achieved.<br>Schedule: Project completion is delayed from the original plan due to the scope adjustment.   |                                   |
| 100593G                                     | I-5/Main St to SR 548 - Install Cable Barrier (aka PIN 000588C)  | 3% Design                      | TPA          | -                  | -          | 890        | 409        | -          | 409        | -          | -          | -            | 407              | -54%                         | Under Budget         | Completed                       | N/A                           | No                     |   | No                                  | -     | Budget: The reduction is the result of construction cost savings.<br>Schedule: The project was completed ahead of schedule because of bundling with other similar projects under one contract.  |                                   |
| 100597B                                     | I-5/SR 534 to Cook Rd - Corridor Access Study (Old Title: SR 534 Access Point Decision Report) (aka PIN STUDY 3) | N/A Study                      | TPA          | -                  | -          | 800        | 800        | 800        | 800        | -          | 800        | 799          | 797              | 0%                           | On Budget            | Completed                       | No                            | No                     |   | No                                  | -     | No issues to report on this project.  |                                   |
| 100598D                                     | I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements   | 3% Design                      | TPA          | -                  | -          | 707        | 758        | 771        | 793        | 887        | -          | -            | 185              | -74%                         | Under Budget         | Completed                       | No                            | Yes; Reduction         |   | No                                  | -     | Budget/Scope: With legislative approval, the construction phase of this project was deleted in 2009.  |                                   |
| <b>I-5 / Thurston Noise Walls</b>           |  |                                |              |                    |            | 5,000      | 5,728      | 6,848      | 7,453      | 8,136      | 7,570      | 6,395        |                  | 28%                          | Over Plan            | Not Started                     | No                            | No                     |   |                                     |       |   |                                   |
| 300518C                                     | I-5/Queets Dr E Tanglewild - Add Noise Wall (Old Title: Thurston Noise Wall)                                     | 1% Design                      | TPA          | -                  | -          | -          | 2,396      | 2,874      | 3,128      | 3,394      | 3,135      | 2,482        | -                | 4%                           | On Plan              | In Construction                 | No                            | No                     |   | No                                  | -     | Budget: The increase is due to inflation and materials cost escalation.   |                                   |
| 300518D                                     | I-5/14th Ave Thompson Pl - Add Noise Wall (Old Title: Thurston Noise Wall) (aka PIN NOISE1)                      | 1% Design                      | TPA          | -                  | -          | 5,000      | 3,332      | 3,974      | 4,325      | 4,742      | 4,435      | 3,913        | -                | -22%                         | Under Plan           | In Construction                 | No                            | No                     |   | No                                  | -     | Budget: The decrease is due to an updated construction estimate based on using pre-cast panels for the noise walls.   |                                   |
| 300567A                                     | I-5/SR 16 Interchange - Rebuild Interchange (Old Title: SR 16 Nalley Valley Viaduct) (aka PIN 3005NV2)           | 30% Design                     | Nickel / TPA | 155,568            | 199,791    | 199,240    | 199,157    | 299,861    | 307,030    | -          | -          | -            | -                | 97%                          | Over Plan            | In Construction                 | N/A                           | No                     |   | No                                  | 7,832 | Budget: In 2004, the cost increase was a result of a CEVP that included significant increases for structures, asphalt, and concrete. In 2007, an updated CEVP added additional costs for cement, steel, asphalt, structure and girder estimates, and erosion control.<br>Schedule: This project is being delivered early.   |                                   |
| 300568A                                     | I-5 Core HOV - S 48th to Pacific Ave - Add HOV Lanes (aka PIN 3005NV1)   | 80% Design                     | Nickel       | 92,987             | 98,579     | 99,846     | 103,754    | 105,552    | 105,546    | -          | -          | -            | -                | 14%                          | Over Budget          | Operationally Complete          | N/A                           | No                     |   | No                                  | -     | Budget: In 2006 and 2007, the construction estimate increased due to escalation of material costs (steel/concrete) and inflation. In addition, the initial 2003 budget excluded prior biennium expenditures (\$5.9 million). This accounts for the increase shown in 2004. Adjusting 2003 to include these priors results in the project being 7% over budget.  |                                   |
| <b>I-5 / Tacoma HOV</b>                     |  |                                |              | 33,623             | 33,623     | 458,559    | 483,631    | 865,383    | 991,526    | 1,477,518  | 1,477,626  | 1,477,355    |                  | 4294%                        | Over Plan            | In Design                       | No                            | No                     |   | No                                  | -     |   |                                   |
| 300563A                                     | I-5/Port of Tacoma Interchange - Core HOV  | 30% Design                     | TPA          |                    |            |            | 17,542     | 41,727     | 57,455     | -          | -          | -            | -                | 228%                         | Over Plan            | In Design                       | No                            | No                     |   | No                                  | -     | Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.  |                                   |
| 300566A                                     | I-5/SR 16 Realignment and HOV Connectors   | 30% Design                     | TPA          |                    |            |            | 108,826    | 189,938    | 201,966    | -          | -          | -            | -                | 86%                          | Over Plan            | In Design                       | No                            | No                     |   | No                                  | -     | Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.  |                                   |
| 300569G                                     | I-5/Portland Ave and SR 167 Interchanges - Rebuild Interchanges  | 3% Design                      | TPA          |                    |            |            | 50,701     | 101,923    | 135,554    | -          | -          | -            | -                | 167%                         | Over Plan            | In Construction                 | No                            | No                     |   | No                                  | -     | Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.  |                                   |
| 300569H                                     | I-5/Puyallup River Bridge E and W - Add HOV Lanes (Old Title: I-5/SR 16 and SR 167/Tacoma HOV Improvements)      | 30% Design                     | TPA          | -                  | -          | 424,936    | 163,941    | 319,424    | 375,830    | -          | -          | -            | -                | -12%                         | Under Plan           | In Construction                 | No                            | No                     |   | No                                  | -     | Budget: The decrease is the result of separating this work and funding into smaller pieces for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.   |                                   |
| 300576A                                     | I-5/I-705 to Port of Tacoma Interchange  | 30% Design                     | TPA          |                    |            |            | 108,998    | 169,141    | 153,850    | -          | -          | -            | -                | 41%                          | Over Plan            | In Construction                 | No                            | No                     |   | No                                  | -     | Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.  |                                   |
| 300504A                                     | I-5/Tacoma HOV Improvements (Nickel/TPA)   |                                | Nickel / TPA | -                  | -          | -          | -          | -          | -          | 1,477,518  | 1,477,626  | 1,477,355    | -                | 0%                           | On Plan              | In Construction                 | No                            | No                     |   | No                                  | -     | The 2009 Legislature consolidated a number of projects on the corridor to simplify delivery and reporting.  |                                   |
| 300504B                                     | I-5/Port of Tacoma Rd to King Co Line  | 3% Design                      | Nickel       | 33,623             | 33,623     | 33,623     | 33,623     | 43,230     | 66,871     | -          | -          | -            | -                | 99%                          | Over Plan            | In Construction                 | No                            | No                     |   | No                                  | 5,000 | Budget: The project was increased in 2007 based on the initial CEVP and due to inflation. In 2008 costs were updated for risks identified in the latest CEVP, including bridge soil liquefaction impacts and additional right-of-way for impacts within the flood plain, for storm water treatment, and for archaeological discoveries.<br>Schedule: The project is delayed as a result of a change in ad date which was initially set as a placeholder and was subsequently revised to reflect a more realistic delivery schedule. |                                   |
| <b>I-5 Grand Mound to Maytown</b>           |  |                                |              | 76,805             | 76,206     | 76,206     | 76,206     | 129,734    | 137,539    | 137,219    | 130,727    | 121,646      |                  | 58%                          | Over Plan            | In Construction                 |                               |                        |   | No                                  | -     |   |                                   |
| 300581A                                     | I-5/Grand Mound to Maytown, Widening   | 3% Design                      | Nickel       | 76,805             | 76,206     | 76,206     | 76,206     | 87,985     | 95,110     | 137,219    | 130,727    | 121,646      | -                | 58%                          | Over Budget          | Operationally Complete          | N/A                           | No                     |   | No                                  | 1,896 | Budget: The project increased in cost in 2007 as the result of an updated estimate that was impacted by increased bridge and environmental costs. An additional \$7.1 million was added in 2008 for the following construction cost increases: bridge replacement costs due to design spec changes and HP barrier conversions; de-watering, retaining walls, illumination costs, and inflation.<br>Schedule: The project is being delivered 1 year early.   |                                   |

**WSDOT Highway Construction Program**  
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*(Dollars in Thousands)*

| PIN     | Project Title  | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                 |   | Estimated Contingency | Budget, Scope & Schedule Comments |                                     |       |  |
|---------|--|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|-----------------|---|-----------------------|-----------------------------------|-------------------------------------|-------|--|
|         |  |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?   | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding? |       |  |
| 300581B | I-5/Grand Mound to Maytown Stage Two - Replace Interchange | <1% Design                     |         |                    |            |            |            |            | 41,749     | 42,429     |            |              |                  |                              |                      | 2%                              | On Plan                       | In Construction | No  | No                    |                                   | No                                  | 1,225 | <b>Budget:</b> The increase is due to inflation and from results of the 2008 VE study.   |
| 400506A | Columbia River Crossing/Vancouver - EIS                    | <1% Design                     | TPA     |                    |            | 55,075     | 64,559     | 67,463     | 88,463     | 124,036    | 126,235    | 147,766      |                  |                              | 168%                 | Over Plan                       | In Design                     | No              | Yes; Increase   |                       | No                                |                                     |       | <b>Budget/Scope:</b> This is a partnership project with Oregon Department of Transportation. WSDOT receives funding from ODOT periodically during the biennium. The increase is the result of additional funding from ODOT and Federal funding received as Demonstration Funding. The 2006 Supplemental Budget added \$1.5 million local funding from ODOT and an additional \$6.9 million of Federal Demonstration funds. The 2007 Budget included another \$3 million additional local funding and \$800,000 of Federal Demonstration funding. The 2008 Supplemental Budget added \$15 million of "Corridors of the Future" funding. Current cost does not include the \$15 million "Corridors of the Future" funding. It does include \$1.8 million of local funding that was received from ODOT. In 2011, \$20 million in federal redistributed funds and an Interstate Maintenance Discretionary earmark was added. |
| 400506H | I-5/NE 134th St Interchange                                | 1% Design                      | Nickel  | 40,000             | 40,000     | 55,000     | 55,000     | 81,876     | 81,746     | 89,091     | 84,341     | 98,441       |                  |                              | 146%                 | Over Plan                       | In Design                     | No              | Yes; Local Funds Added                                |                       | No                                |                                     |       | <b>Budget:</b> This is a partnership project with Clark County. In 2005, the Legislature added \$15 million to the construction phase, increasing WSDOT's contribution to the project. For the 2007 budget, additional funding was needed to cover increased costs such as construction materials escalation, high right of way costs, soil stabilization due to ground water, and wetland mitigation. To keep the project within budget it was split into two stages. The current project meets the essential safety and capacity purpose and need. Some items of work that are not essential today have been deferred to a later unfunded stage. In 2010 an additional \$15 million in local contribution was received to fund stage two.  |
| 400506M | I-5/Chehalis River Flood Control                           | N/A                            | Nickel  | 30,000             | 30,000     | 30,000     | 4,271      | 4,670      | 4,670      | 4,670      | 4,670      | 4,673        |                  |                              | -84%                 | Under Plan                      | In Design                     | No              | Yes; Change   |                       | No                                |                                     |       | <b>Budget/Scope:</b> This project was originally a partnership with Lewis County, the Cities of Centralia and Chehalis, and the Army Corps of Engineers to design and construct a comprehensive flood control project for the Chehalis River Basin. WSDOT was a partner based on the comprehensive project addressing flood impacts to I-5. In 2005, with the support of local agencies, the funding was reduced to a \$2.5 million contribution to raise and widen Airport Way on the west side of I-5. Following the December 2007 storm event which caused severe flooding and closed I-5 for several days, the 2008 Legislature provided \$50 million from the state building construction account to the OFM to participate in flood hazard mitigation projects for the Chehalis river basin. \$2.5 million of this total is dedicated toward a basin-wide study.   |
| 400507L | I-5/Lexington Access                                       | N/A - WSDOT contribution       | Nickel  | 5,000              | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      |            |            |              | 5,000            |                              | 0%                   | On Budget                       | Completed                     | N/A             | No  |                       | No                                |                                     |       | <b>Budget:</b> All contribution funds have been spent on the project.<br><b>Schedule:</b> This was a local lead project. WSDOT's contribution was made as planned.   |
| 400507R | I-5/ Rush Road to 13th Street                              | <1% Design                     | Nickel  | 41,400             | 41,400     | 41,400     | 41,400     | 51,312     | 50,698     | 52,722     | 53,655     | 53,660       |                  |                              | 30%                  | Over Budget                     | Operationally Complete        | N/A             | No  |                       | No                                |                                     |       | <b>Budget:</b> Construction materials cost escalation was the primary drivers of the increase.   |
| 400507W | Woodland Industrial Area (aka PIN 4005WIA)                 | N/A Study                      | TPA     |                    |            | 250        | 250        | 250        | 250        |            | 250        | 252          | 250              |                              | 0%                   | On Budget                       | Completed                     | No              | No  |                       | No                                |                                     |       | No issues to report on this project.   |
| 400508W | I-5/Mellen Street to Grand Mound (aka PIN 5ftrmob)         | 1% Design                      | TPA     |                    |            | 160,000    | 160,000    | 197,211    | 196,619    | 214,332    | 201,682    | 196,703      |                  |                              | 23%                  | Over Plan                       | In Construction               | No              | Yes; Changed  |                       | No                                |                                     |       | <b>Budget:</b> The Increase is due to general material cost escalation, especially in bridge and wall costs, and inflation.<br><b>Scope:</b> As a means to stay within budget, this project is being split in to 2 stages, with a modification to the scope of the Mellen to Blakeslee portion of the work under consideration. Other than this section the project will continue to add lanes in each direction and relocate the Mellen Interchange. The Mellen to Blakeslee section is being analyzed to add collector-distributor lanes parallel to I-5 between Mellen and Harrison. All solutions under consideration will provide the project-essential capacity and safety improvements of the original scope of work.   |
| 400510A | I-5 SR 432 Talley Way Interchanges (aka PIN 4432TWI)       | 1% Design                      | TPA     |                    |            | 45,000     | 45,000     | 45,000     | 45,022     | 45,000     | 35,494     | 35,503       |                  |                              | -21%                 | Under Plan                      | In Construction               | No              | No  |                       | No                                |                                     |       | <b>Scope:</b> The project has been re-evaluated and redesigned to stay within budget following geotechnical investigations that identified poor soil conditions. Project decrease is due to favorable bids.<br><b>Schedule:</b> The project is being delivered late due to the redesign. The additional complexity of the design may lengthen construction duration.   |
| 400595A | I-5/Salmon Creek To I-205 - Widening                       | 3% Design                      | Nickel  | 38,559             | 36,995     | 39,109     | 43,109     | 44,308     | 43,946     |            | 43,798     |              | 43,952           |                              | 14%                  | Over Budget                     | Completed                     | N/A             | Yes; Increase   | No                    | No                                |                                     |       | <b>Budget:</b> This project experienced \$5.7 million in construction increases due to unanticipated site conditions that included major subsurface hydraulic problems; resulting in additional bridge and wall plan changes.<br><b>Scope:</b> Two noise walls were added to this project by the Legislature.<br><b>Schedule:</b> This project was delivered early.  |
| 400599R | I-5/SR 502 Interchange                                     | <1% Design                     | Nickel  | 34,730             | 34,730     | 34,730     | 43,338     | 56,130     | 51,748     | 52,144     | 52,513     | 52,521       |                  |                              | 51%                  | Over Budget                     | Operationally Complete        | N/A             | Yes; Increase   |                       | No                                |                                     |       | <b>Budget:</b> The initial increase was the result fast rising right of way costs. Subsequent increases were due to construction materials escalation and continued right of way increases. Part of the offset to the increases was a funding transfer from the SR 502/I-5 to Battle Ground project (see scope below). Recent reductions were the result of a low bid at construction contract award.<br><b>Scope:</b> Funding and scope were transferred from the SR 502/I-5 to Battle Ground project. This work included right of way and construction needed to extend the widening and construct turn lanes through an adjacent intersection. This effort provides efficient functionality at this location until the entire corridor improvements are completed.<br><b>Schedule:</b> This project was delayed as the result of the above changes.   |



**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
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*(Dollars in Thousands)*

| PIN         | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                              |   |                                     | Estimated Contingency | Budget, Scope & Schedule Comments   |
|-------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-------------------------------------|-----------------------|---|
|             |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                       |   |
| 800502K     | I-5/SR 161/SR 18 - Interchange Improvements (Old Title: I-5/SR 161 I/C & SR 18 I/C) (aka PIN 100502K)  | 30% Design                     | Nickel / TPA | 3,628              | 3,687      | 104,687    | 111,997    | 108,589    | 109,042    | 109,216    | 109,335    | 109,341      | -                | 2914%                        | Over Plan            | In Construction                 | No                            | Yes; Change                  |   | No                                  | 5,000                 | <b>Budget:</b> The Legislature increased the scope of the project in 2005 with the addition of funds to complete construction on a portion of the ultimate configuration at this interchange. Subsequently, minor budget adjustments were made to reflect federal earmarks available for this project. This project is 4% over the 2005 budget that provided full funding for the current scope.<br><b>Scope:</b> Originally funded for preliminary planning and design, the scope was increased in 2005 to cover construction on the first stage of the project.<br><b>Schedule:</b> The project is being delivered early.   |
| 800506C     | I-5 At 272nd Interchange Reconstruction (aka PIN 805CHG)   | 1% Design                      | TPA          | -                  | -          | 10,000     | 11,598     | 11,598     | 11,598     | -          | -          | -            | -                | 16%                          | Over Plan            | On Hold                         | No                            | No                           |   | No                                  | -                     | <b>Budget:</b> The increase is the result of project received additional federal funds (\$1.6 million). Excluding these funds and their additional scope of work, this project is 0% over the initial budget.<br><b>Schedule:</b> This project is on hold pending identification of funding for the construction phase.   |
| 800524H     | I-5/Boston to Shelby, SB I-5, Westside (aka PIN 100524Q)   | 30% Design                     | TPA          | -                  | -          | 15,820     | 15,820     | 19,418     | 19,946     | 9,882      | 8,680      | 8,403        | -                | -47%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Increase                | No  | No                                  | -                     | <b>Budget:</b> The 2007 Budget increased funding \$3.6 million due to an updated construction estimate related to risk associated with the close proximity of a major water line. The risk never materialized.<br><b>Scope:</b> An additional wall was added on the northbound side of I-5.<br><b>Schedule:</b> This project was delayed due to efforts associated with additional design and coordination with the neighborhoods impacted.   |
| 800524P     | Noise Wall in Seattle (aka PIN noise)  | < 1% Design                    | Nickel       | 3,500              | 3,500      | 3,500      | 3,764      | 3,764      | 3,764      | -          | -          | -            | 3,752            | 7%                           | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> In 2006, construction costs increase due to the need to remove unforeseen underground obstructions in the project area. Increased costs consist of 1) construction costs (time and materials), 2) associated construction engineering, and 3) geotechnical services.<br><b>Schedule:</b> This project is delayed because of additional efforts needed to coordinate with the surrounding neighborhood and an extended approval and procurement process for acquiring the panels.   |
| 800524Z     | I-5 Ship Canal Bridge Noise Mitigation (aka PIN 1005SCN)   | < 1% Design                    | TPA          | -                  | -          | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      | 7,001      | 5,871        | -                | 17%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | 639                   | <b>Budget:</b> The 2010 budget increased funding for this project by \$2 million to increase the lineal feet of analysis area. Subsequent favorable bids reduced the project cost to \$871,000 over the original \$5 million budget.  |
| <b>SR 6</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                       |   |
| 400612A     | SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)  | 1% Design                      | TPA          | -                  | -          | 6,000      | 6,000      | 6,000      | 6,000      | 8,165      | 8,121      | 8,592        | -                | 43%                          | Over Plan            | In Design                       | No                            | No                           |   | No                                  | -                     | <b>Budget:</b> The increase is due to inflation and adding environmental mitigation costs.<br><b>Schedule:</b> This project was delayed due to program balancing during the 07-09 biennial budget development process.  |
| 400612B     | SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)  | 1% Design                      | TPA          | -                  | -          | 6,000      | 6,000      | 6,000      | 6,000      | 6,083      | 6,428      | 6,849        | -                | 14%                          | Over Plan            | In Design                       | No                            | No                           |   | No                                  | -                     | <b>Budget:</b> The increase is due to inflation and adding environmental mitigation costs.<br><b>Schedule:</b> This project was delayed due to program balancing during the 07-09 biennial budget development process.  |
| 400694A     | SR 6/Willapa River Br - Replace Bridge (Old Title: SR 6/Willapa Rover-Lilly Wheaton) (aka PIN 000655A) | 1% Design                      | TPA          | -                  | -          | 7,000      | 7,331      | 8,177      | 8,177      | 8,517      | 9,230      | 9,641        | -                | 38%                          | Over Plan            | In Design                       | No                            | No                           |   | No                                  | -                     | <b>Budget:</b> The increase is due to inflation and materials cost escalation and added cost for environmental mitigation.<br><b>Schedule:</b> This project is delayed as a result of program balancing during the 07-09 biennial budget development process.   |
| 400694B     | SR 6/So. Fork Chehalis River Bridge - Replacement  | 30% Design                     | TPA          | -                  | -          | 7,710      | 7,710      | 14,627     | 14,804     | 13,293     | 11,786     | 10,999       | -                | 43%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> This project was originally designed with PEF funds and placed on the shelf pending funds for construction. TPA provided construction funding but the design had to be brought up to new design standards. The project also required NEPA re-evaluation and new environmental permits. Construction materials and cost escalation added a significant portion of the increases. The cost decrease from 2008 is the result of the low bid at award.   |
| <b>SR 7</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                       |   |
| 300706B     | SR7/SR 507 To SR 512 - Safety  | 80% Design                     | Nickel       | 11,429             | 11,817     | 17,821     | 19,829     | 20,268     | 20,661     | 21,165     | 21,067     | 20,930       | 20,895           | 83%                          | Over Budget          | Completed                       | N/A                           | Yes; Local funded work added | No  | No                                  | -                     | <b>Budget:</b> In 2006, the project estimate was revised to update clearing and grubbing costs that were previously underestimated. In 2008, funding was added to cover increases primarily due high bid prices that reflected current market conditions. Local funds and a federal earmark (in excess of \$5.7 million) were provided for county proposed enhancements, such as drainage system enhancements, emergency traffic signal enhancements, and intersection and access improvements. Adjusting for the local and earmark funds and the associated work, the project is 31% over the initial 2003 funding level.<br><b>Scope:</b> Local funded improvements were added to the project.<br><b>Schedule:</b> The project was completed late due to numerous incremental changes in construction elements. These changes were a result of project enhancements and adjustments as necessitated by local agency agreements. |
| <b>SR 9</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                       |   |
| 100900E     | SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes   | 30% Design                     | Nickel       | 22,250             | 22,489     | 19,950     | 20,802     | 22,840     | 24,474     | 24,472     | 23,851     | 23,764       | -                | 7%                           | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> The cost increase is due to additional dewatering, utility relocation, and temporary erosion control work than estimated. Subsequent increases were the result of additional ramp and retaining wall work required.<br><b>Scope:</b> The original project assumed widening from two lanes to five, with a two-way left turn lane from 212th St to north of 176th St. The revised design will widen SR 9 from two lanes to four, with a raised median.<br><b>Schedule:</b> The project was delivered early.   |

**WSDOT Highway Construction Program**  
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*(Dollars in Thousands)*

| PIN                                 | Project Title   | Est % design @ initial funding | Rev Pkg    | Budget History (1) |            |                |                |                |                |                |                |                |                  | Delivery Performance         |                     |                                 | Scope Status & Options        |                              |   | Estimated Contingency | Budget, Scope & Schedule Comments |   |
|-------------------------------------|---|--------------------------------|------------|--------------------|------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------------------|---------------------|---------------------------------|-------------------------------|------------------------------|---|-----------------------|-----------------------------------|---|
|                                     |   |                                |            | 2003 Final         | 2004 Final | 2005 Final     | 2006 Final     | 2007 Final     | 2008 Final     | 2009 Final     | 2010 Final     | 2011 Request   | Cost at Closeout | % Change from Initial Budget | Budget Status (±5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding?   |
| 100900F                             | SR 9/212th St SE to 176th St SE, Stage 3 Add Lanes  | <1% Design                     | Nickel     | 62,373             | 62,290     | 62,290         | 62,301         | 81,500         | 81,625         | 87,284         | 87,289         | 87,295         | -                | 40%                          | Over Plan           | In Design                       | No                            | No                           |   | No                    | 8,762                             | <b>Budget:</b> The increase is the result of groundwater testing, additional geotechnical exploration, access management coordination, real estate value increases, construction material cost escalation, and inflation.<br><b>Scope:</b> The original project assumed widening the highway from two lanes to five, with a two-way left-turn lane from 212th St SE to the north end of the 176th St SE intersection. The revised design will widen SR 9 from two lanes to four, with a raised median.  |
| 100900V                             | SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes  | <1% Design                     | Nickel     | 5,950              | 5,942      | 5,942          | 5,942          | 6,198          | 6,229          | 6,231          | 3,998          | 5,277          | -                | -11%                         | Under Budget        | Operationally Complete          | N/A                           | Yes; Change                  | No  | No                    | 22                                | <b>Budget:</b> The decrease is due to savings at project completion.<br><b>Scope:</b> Some work was removed from the project to eliminate redundant work with 100900F and 100914G. Following additional analysis, the two-way left-turn at 172nd was deleted because it was determined to not be necessary, northbound and southbound left-turn lanes were added at 152nd St. and the length of the project was shortened by three miles to align with other planned work in the corridor.<br><b>Schedule:</b> The project is delayed in order to coordinate delivery with other project in the area. |
| 100901B                             | SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes   | 30% Design                     | Nickel     | 22,283             | 22,312     | 22,770         | 25,526         | 31,181         | 31,199         | 31,318         | 31,122         | 31,108         | -                | 40%                          | Over Budget         | Operationally Complete          | N/A                           | Yes; Local funded work added | No  | No                    | -                                 | <b>Budget:</b> The cost increase is the result of additional design analysis driven by an updated traffic study, access management changes, dewatering and erosion control costs, changed soils conditions, materials cost escalation and inflation. In 2006, additional local funding (in excess of \$2.5 million) was provided. Excluding the local added work and associated funding, the project cost has changed 30% from the initial 2003 package.<br><b>Scope:</b> Local funded improvements were added to the project.<br><b>Schedule:</b> The project was delivered early.                   |
| 100912G                             | SR 9/Marsh Rd Intersection - Safety Improvements (aka PIN 1009MR1)  | 3% Design                      | TPA        | -                  | -          | 4,000          | 4,145          | 4,764          | 9,419          | 9,419          | 6,805          | 6,522          | -                | 63%                          | Over Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The cost increase is due to design changes to relocate the intersection further east to meet interchange separation standards, improve traffic flow and realign a road to tie into the relocated intersection.<br><b>Schedule:</b> The project was delivered on-time.  |
| <b>SR 9 / Corridor Improvements</b> |   | <b>1% Design</b>               | <b>TPA</b> |                    |            | <b>123,000</b> | <b>123,000</b> | <b>132,815</b> | <b>132,650</b> | <b>138,934</b> | <b>131,892</b> | <b>123,938</b> |                  | <b>1%</b>                    | <b>On Plan</b>      | <b>In Construction</b>          | <b>N/A</b>                    | <b>No</b>                    |   |                       |                                   |   |
| 100914G                             | SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections (Old Title: SR 9/Corridor Improvements) (aka PIN 109INT) | 1% Design                      | TPA        | -                  | -          | 123,000        | 123,000        | 40,833         | 37,845         | 34,227         | 29,839         | 30,041         | -                | -76%                         | Under Budget        | Operationally Complete          | N/A                           | Yes; Reduction               |   | No                    | 220                               | <b>Budget/Scope:</b> The cost decrease is due to project being separated into six different projects (PINs). In addition, savings resulted on this project from a decrease in right of way needs required.<br><b>Schedule:</b> The project was delivered on-time.   |
| 100916G                             | SR 9/Lake Stevens Road to 20th St SE - Improve Intersection   | 1% Design                      | TPA        |                    |            |                |                | 14,151         | 14,516         | 14,516         | 14,016         | 12,914         | -                | -9%                          | Under Budget        | Operationally Complete          | N/A                           | Yes; Increase                | No  | No                    | -                                 | <b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes.<br><b>Schedule:</b> The project was delivered on-time.  |
| 100917G                             | SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections   | 1% Design                      | TPA        |                    |            |                |                | 32,815         | 33,997         | 39,149         | 36,375         | 28,482         | -                | -13%                         | Under Plan          | In Construction                 | No                            | Yes; Increase                | No  | No                    | 3,150                             | <b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. The decrease is due to favorable bids.  |
| 100921G                             | SR 9/SR 528 - Improve Intersection  | 1% Design                      | TPA        |                    |            |                |                | 16,639         | 17,133         | 19,167         | 19,988         | 19,850         | -                | 19%                          | Over Plan           | Not Started                     | No                            | Yes; Increase                | No  | No                    | -                                 | <b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. The increase is due to material cost escalation and inflation.  |
| 100922G                             | SR 9/84th St SE - Improve Intersection  | 1% Design                      | TPA        |                    |            |                |                | 14,105         | 14,514         | 16,238         | 16,943         | 16,712         | -                | 18%                          | Over Plan           | In Design                       | No                            | Yes; Increase                | No  | No                    | -                                 | <b>Budget:</b> The base estimate cost for this project is based on a 2006 scoping estimate which has not been updated. The increase is due to inflation as a result of delaying the delivery and automatic inflation updates.   |
| 100928G                             | SR 9/SR 531-172nd St NE - Improve Intersection  | 1% Design                      | TPA        |                    |            |                |                | 14,272         | 14,643         | 15,637         | 14,731         | 15,939         | -                | 12%                          | Over Plan           | In Design                       | No                            | Yes; Increase                | No  | No                    | 5,675                             | <b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. The increase is due to material cost escalation and inflation.  |
| 100920I                             | SR 9/SR 528 Intersection - Signal   | 30% Design                     | Nickel     | 842                | 645        | -              | 750            | -              | -              | -              | -              | -              | 753              | -11%                         | Under Budget        | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> This project was completed under budget in 2004 as a result of construction cost savings materializing from a competitive low bid.<br><b>Schedule:</b> This project was delivered 2 quarters early due to a pessimistic initial operationally complete date.   |
| 100924A                             | SR 9/108th Street NE (Lauck Road) - Add Turn Lanes  | <1% Design                     | Nickel     | 1,353              | 1,393      | 1,393          | 1,393          | 1,846          | 1,822          | 1,822          | 1,704          | 1,711          | -                | 26%                          | Over Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The primary cost increase was the result of a forecasted inflation change that materialized during the construction phase.<br><b>Schedule:</b> This project was delivered early.   |
| 100930H                             | SR 9/Schloman Rd to 256th St NE - New Alignment   | 30% Design                     | Nickel     | 15,952             | 15,783     | 15,325         | 15,084         | 15,089         | 16,137         | 16,809         | 16,777         | 16,619         | -                | 4%                           | On Budget           | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> Additional costs were needed for right of way efforts associated with design and record of survey matters due to a survey error; additional environmental permitting needs; and the use of consultants to augment WSDOT staff. This increase was partially offset by construction cost savings.<br><b>Schedule:</b> This project was delivered early.  |
| 100930I                             | SR 9/252nd St NE Vicinity - Add Turn Lane   | 30% Design                     | Nickel     | 881                | 877        | 830            | 808            | 1,731          | 1,731          | 1,554          | 1,695          | 1,699          | -                | 93%                          | Over Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The estimate was updated in 2007 to reflect updated unit prices and the additional of costs to address a fish passage barrier.<br><b>Schedule:</b> This project was delivered 1 quarter early.   |
| 100931C                             | SR 9/268th St Intersection - Add Turn Lane  | 30% Design                     | Nickel     | 2,765              | 2,824      | 2,423          | 2,303          | 3,129          | 2,833          | 2,833          | 2,608          | 2,547          | -                | -8%                          | Under Budget        | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The estimate was updated in 2007 to reflect updated unit prices.<br><b>Schedule:</b> This project was delivered early.   |
| 100934R                             | SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)  | 1% Design                      | TPA        | -                  | -          | 6,000          | 6,000          | 6,247          | 6,247          | 6,247          | 6,248          | 19,472         | -                | 225%                         | Over Plan           | In Design                       | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The project increase was due to re-design for a 55 mph design speed and re-siting the bridge to mitigate wetland impact.<br><b>Schedule:</b> The project is delayed.   |
| 100955A                             | SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment  | 30% Design                     | Nickel     | 16,883             | 16,975     | 17,399         | 16,975         | 18,027         | 18,027         | 18,027         | 17,767         | 17,772         | -                | 5%                           | Over Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The budget was increased by \$950,000 as a result of RW settlement costs. In addition, project design costs were higher due to additional work for environmental permits, utility and railroad issues.<br><b>Schedule:</b> This project was delivered late.  |
| <b>SR 11</b>                        |   |                                |            |                    |            |                |                |                |                |                |                |                |                  |                              |                     |                                 |                               |                              |   |                       |                                   |   |
| 101100F                             | SR 11/-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 1005000)   | 1% Design                      | TPA        | -                  | -          | 10,000         | 10,606         | 10,935         | 12,004         | 12,840         | 12,967         | 10,471         | -                | 5%                           | On Budget           | Operationally Complete          | N/A                           | No                           |   | No                    | 275                               | <b>Budget:</b> The cost increase due to an underestimated wetland mitigation site needed and resulted in additional design and construction costs.<br><b>Schedule:</b> The project has been delayed.  |

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| PIN          | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  |                              | Delivery Performance |                                 |                               | Scope Status & Options       |   |                                     | Estimated Contingency | Budget, Scope & Schedule Comments   |
|--------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-------------------------------------|-----------------------|---|
|              |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                       |   |
| 101100G      | SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN PR00002)  | 1% Design                      | TPA          | -                  | -          | 4,000      | 4,000      | 7,000      | 12,690     | 12,690     | 12,991     | 11,874       | -                | 197%                         | Over Plan            | In Construction                 | No                            | Yes; Local funded work added |   | No                                  | -                     | <b>Budget:</b> The increase on the original scope of work is due to real estate cost escalation. The remaining cost increase is the result of local funds being added by Skagit Transit to fund construction. Excluding the local funds (\$6.5 million) and their associated scope of work, this project is 75% over the initial budget.<br><b>Scope:</b> Local funded work was added to construct the project.   |
| <b>US 12</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                       |   |
| 301251A      | US 12/Clemons Rd Vic. - Intersection Improvements  | 3% Design                      | TPA          | -                  | -          | 2,500      | 2,711      | 3,315      | 1,455      | -          | -          | -            | 1,043            | -58%                         | Under Budget         | Completed                       | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> The reduction is the result of the final design solutions being able to be constructed at a lower cost than the initial design solutions envisioned. The most notable reason was the need to no longer address large wheel base trucks at this location due to the more recent closure of a gravel pit in the vicinity.<br><b>Schedule:</b> The project was delivered early due to the revised design solutions.   |
| 301261A      | US12/Vicinity Montesano to Elma - Median Cross Over  | 1% Design                      | TPA          | -                  | -          | 1,219      | 1,620      | -          | -          | -          | -          | -            | 1,923            | 58%                          | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> The initial increase is due to an updated estimate based on the design at the time. This subsequent increase was the result of needed fill and grading work, additional erosion control, replacement of drainage structures, and additional cable guardrail.<br><b>Schedule:</b> The project was delivered early.  |
| 501202Z      | Walla Walla To Wallula Planning Study  | 3% Design                      | Nickel       | 2,960              | 7,234      | 1,663      | 9,465      | 5,465      | 5,468      | -          | -          | -            | 5,138            | 74%                          | Over Budget          | Completed                       | No                            | No                           |   | No                                  | -                     | <b>Budget:</b> A Federal High Priority Demonstration Discretionary earmark was added to this project in 2004. Most funding fluctuations on this project are the result of the earmark funds.<br><b>Schedule:</b> The study was completed in 2009.   |
| 501203X      | US 12/Frenchtown Vicinity to Walla Walla - Add Lanes (Old Title: US 12 McDonald Road to Walla Walla - Add Lanes) | 3% Design                      | Nickel / TPA | -                  | -          | 45,406     | 50,473     | 66,382     | 56,577     | 59,538     | 56,972     | 53,359       | -                | 18%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Increase                | No  | No                                  | 350                   | <b>Budget:</b> The project cost increase is due to the scope change noted below which was primarily covered by the receipt of an additional federal earmark (\$4 million). The remainder of the increase is due to material cost escalation for fuel related unit costs, inflation, and a minor redesign in the roadway alignment to avoid a historic site.<br><b>Scope:</b> As a result of a value engineering study, local support, and an additional earmark, an interchange and an at-grade intersection were added to the project. |
| 501204C      | US 12/SR 124 To McNary Pool - Add lanes  | <1% Design                     | Nickel       | 11,800             | 11,751     | 12,203     | 12,299     | -          | 12,092     | -          | -          | 12,098       | 12,092           | 2%                           | On Budget            | Completed                       | N/A                           | Yes; Local funded work added |   | No                                  | -                     | <b>Budget:</b> Project increases are the result of a federal earmark and local funds added to the project. Excluding the local funds (\$254,000) and their associated work, the project was 0% over the initial budget.<br><b>Scope:</b> Local funded improvements were added to the scope of the project.  |
| 501205D      | US 12/Attalia Vic. To US 730 - Add Lanes   | <1% Design                     | Nickel       | 10,427             | 10,147     | 10,427     | 5,737      | 800        | 800        | -          | 800        | 801          | 799              | -92%                         | Under Budget         | Completed                       | No                            | Yes; Reduction               |   | No                                  | -                     | <b>Budget:</b> Low cost enhancements are being considered to deliver a functional benefit in this corridor, specifically in the vicinity of US 12 and US 730.<br><b>Scope:</b> A study of alignment alternatives was completed and determined that this project was not needed with the preferred alternative.  |
| 501208J      | US 12/Old Naches Highway Interchange   | 3% Design                      | Nickel       | 38,295             | 37,839     | 38,294     | 35,794     | 37,178     | 38,465     | 38,465     | 38,440     | 38,444       | -                | 0%                           | On Plan              | On Hold                         | No                            | No                           |   | No                                  | -                     | <b>Budget:</b> The cost increase is due to inflation as a result of the project being delayed.<br><b>Schedule:</b> Based on additional benefit analysis, this project has been delayed to the end of the 16 year plan.  |
| 501211N      | US 12/Tieton River West Crossing   | 1% Design                      | TPA          | -                  | -          | 6,208      | 6,250      | 7,568      | 8,123      | 9,061      | 6,076      | 6,393        | -                | 3%                           | On Budget            | Operationally Complete          | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> The project cost increase is due to material cost increase and inflation.<br><b>Schedule:</b> This project was operationally complete September 2010.  |
| 501211P      | US 12/Tieton River East Crossing   | 1% Design                      | TPA          | -                  | -          | 4,178      | 4,274      | 5,795      | 6,213      | 6,881      | 6,020      | 5,571        | -                | 33%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | 350                   | <b>Budget:</b> The project cost increase is due to material cost increase and inflation.  |
| 501211W      | US 12/Attalia Vic. - Add Lanes   | 3% Design                      | Nickel       | 10,333             | 10,333     | 10,333     | 15,022     | 16,201     | 15,889     | -          | -          | -            | -                | 54%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> The project cost increase was primarily due to a design change in the initial alignment and frontage road length required to avoid the Boise Cascade Waste Disposal and Composting Site. In addition, the low bidder came in almost 9% over the engineers estimate due to the recent unpredictable escalation in asphalt prices.<br><b>Schedule:</b> This project was delivered early.   |
| 501212I      | US 12/SR 124 Burbank Interchange   | 1% Design                      | TPA          | -                  | -          | 20,000     | 21,385     | 25,944     | 26,767     | 29,490     | 24,014     | 24,997       | -                | 25%                          | Over Plan            | In Construction                 | No                            | No                           |   | No                                  | 9                     | <b>Budget:</b> The increase is due to material cost escalation and inflation.   |
| 501212O      | US 12/Yakima - 40th. Avenue Interchange Improvements   | 3% Design                      | TPA          | -                  | -          | 2,000      | 2,170      | 2,123      | 2,106      | -          | -          | -            | 1,903            | -5%                          | On Budget            | Completed                       | N/A                           | Yes; Local funded work added |   | No                                  | -                     | <b>Budget:</b> The increase is due to \$167,000 of local funds being added to this project in connection with adjacent work on the local system. Excluding these local funds and associated work added, the project is 5% under the initial budget.<br><b>Scope:</b> Local funded improvements were added to the scope of the project.<br><b>Schedule:</b> This project was operationally complete 5/2007.  |
| 501213E      | US 12, Naches River (aka PIN Chronic)  | 1% Design                      | TPA          | -                  | -          | 1,600      | 2,162      | 2,960      | 2,985      | 2,976      | 2,977      | 2,998        | -                | 87%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | -                     | <b>Budget:</b> The project cost increase is due to material cost increase and inflation.<br><b>Schedule:</b> The project has been delayed because of additional time needed to finalize design modifications that were required to minimize impacts in this biologically sensitive area, reduce project costs and satisfy the requirements of multiple project partners. This additional design time also delayed permit and right of way acquisition and therefore has delayed project completion.                                     |
| <b>SR 14</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                       |   |
| 401408S      | SR 14/Lieser Rd Interchange - Ramp Signalization   | <1% Design                     | TPA          | -                  | -          | 1,000      | 1,029      | 977        | 973        | -          | -          | -            | 833              | -17%                         | Under Budget         | Completed                       | N/A                           | Yes; Reduction               |   | No                                  | -                     | <b>Budget:</b> Despite the scope reduction below, this project has experienced materials cost escalation which prevented a larger budget savings than first anticipated.<br><b>Scope:</b> Originally planned to signalize both off-ramps at this interchange, the scope was reduced following a traffic analysis that concluded only the westbound off-ramp needed the improvement.   |



**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN                      | Project Title   | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |               |   |                                     | Estimated Contingency | Budget, Scope & Schedule Comments |   |  |
|--------------------------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-------------------------------------|-----------------------|-----------------------------------|---|--|
|                          |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                       |                                   |   |  |
| 401409W                  | SR 14/Comas Washougal Widening & I/C (aka PIN 401493C)  | < 1% Design                    | TPA     | -                  | -          | 40,000     | 40,000     | 57,000     | 57,000     | 57,000     | 57,000     | 57,000       | 57,000           | 56,724                       | -                    | 42%                             | Over Plan                     | In Design     | No  | Yes; Reduction                      |                       | No                                | -   | <b>Budget:</b> The increase is the result of construction material cost escalation and right of way costs. As a result of new bridge standards for seismic design and the subsequent associated cost increase, the scope reduction identified below is being implemented in order to keep this project within current budget.<br><b>Scope:</b> Although still maintaining the intended safety and mobility benefits, the project scope was reduced by shortening the length of the widening to be completed within the original project limits and doing some additional work at the east end of the project.<br><b>Schedule:</b> This project is being delivered late due to the above scope adjustments. |
| <b>SR 16</b>             |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |   |  |
| 301632A                  | Burley Olalla Interchange   | <1% Design                     | Nickel  | 15,320             | 15,172     | 14,921     | 14,921     | 25,143     | 27,246     | 24,399     | 24,255     | 22,661       | -                | -                            | 48%                  | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The initial increase in 2007 was the result of an updated estimate using current market bit item estimates. Notable increases in the estimate were due to materials cost escalation and inflation; increased right of way for wetland mitigation, and the addition of a fish passage barrier requiring removal.<br><b>Schedule:</b> The project was accelerated as the result of local pressure to implement a safety solution at this location. |  |
| 301632M                  | SR 16 /NW of Tacoma Narrows to SE of Burley/Olalla-Median Cross Over Protection (aka PIN 016000A) | 1% Design                      | TPA     | -                  | -          | 900        | 923        | 1,000      | 1,000      | -          | -          | -            | -                | -                            | 938                  | 4%                              | On Budget                     | Completed     | N/A   | No                                  |                       | No                                | -   | <b>Budget:</b> The increase is due to materials cost escalation.<br><b>Schedule:</b> The project was delivered early.  |
| <b>SR 16 / HOV Lanes</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |   |  |
| 301621N1                 | SR 16 HOV Improvement between Olympic Dr and Union Ave  | 3% Design                      | Nickel  | 128,074            | 127,303    | 127,101    | 127,114    | 127,092    | 126,027    | 141,202    | 141,637    | 134,911      | -                | -                            | 5%                   | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The initial 2003 investment provided the remaining funding necessary to complete HOV work over most of the corridor. The 2004 budget allocated this investment to the two active projects in that area.  |  |
| 301636A                  | SR 16I-5 to Tacoma Narrows Bridge - Add HOV Lanes   | 3% Design                      | Nickel  | 35,219             | 118,329    | 118,201    | 118,201    | 118,200    | 118,167    | 133,686    | 134,119    | 127,451      | -                | -                            | 262%                 | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed on-budget when compared to the initial budget.   |  |
| 301638B                  | SR 16/36th St to Olympic Dr NW - Add HOV Lanes  | 3% Design                      | Nickel  | 2,330              | 8,974      | 8,900      | 8,914      | 8,891      | 7,860      | 7,516      | 7,518      | 7,460        | -                | -                            | 220%                 | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed on-budget when compared to the initial budget.   |  |
| <b>SR 17</b>             |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |   |  |
| 201700C                  | SR 17/Moses Lake to Ephrata - Widening (Old Title: SR 17 Widening) (aka PIN SR 17)                | <1% Design                     | TPA     | -                  | -          | 5,000      | 5,000      | 5,000      | 5,000      | 4,850      | 3,780      | 3,462        | -                | -                            | -31%                 | Under Budget                    | Operationally Complete        | N/A           | Yes; Increase   | No                                  | No                    | -                                 | <b>Scope:</b> The project was originally scoped to complete the scoping and environmental work associated with widening SR 17 to four lanes. This effort was completed with less than the full budget. The 2007 Legislature approved a scope change that allowed construction of a passing lane to alleviate congestion. This effort will be combined with the SR 17/North of Moses Lake - Passing Lane project.  |  |
| 201701D                  | SR 17/ Intersection Illumination  | <1% Design                     | TPA     | -                  | -          | 415        | 448        | 523        | 563        | 622        | 590        | 196          | -                | -                            | -53%                 | Under Budget                    | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> This decrease is due to updated construction estimate based on current lower construction costs and favorable bids.<br><b>Schedule:</b> The project has been delayed.  |  |
| 201701E                  | SR 17/ North of Moses Lake - Passing Lane   | <1% Design                     | TPA     | -                  | -          | 1,000      | 1,061      | 1,217      | 1,306      | -          | 645        | 647          | -                | -                            | -35%                 | Under Budget                    | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The decrease is due to savings realized at project completion<br><b>Scope:</b> The passing lane length was modified (from .4 mile to 1.0 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.<br><b>Schedule:</b> The project has been delayed to be constructed with the SR 17/Moses Lake to Ephrata-Widening project.  |  |
| 201701G                  | SR 17/ Adams Co Line - Access Control Purchase  | <1% Design                     | TPA     | -                  | -          | 80         | 80         | 80         | 80         | 80         | 80         | 81           | -                | -                            | 1%                   | On Plan                         | In Design                     | No            | No  |                                     |                       | -                                 | No issues to report on this project.  |  |
| 201729A                  | SR 17/Pioneer Way to Stratford Road-Widen to Four Lane  | 30% Design                     | TPA     | -                  | -          | 15,215     | 16,112     | 20,989     | 20,985     | -          | 20,987     | 21,066       | -                | -                            | 38%                  | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The cost increase is due to material cost escalation for bid items higher than engineers estimate and inflation.<br><b>Schedule:</b> The project was delayed.  |  |
| <b>SR 18</b>             |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |   |  |
| 101813F                  | SR 18/SE 304th to SR 516 - Install Cable Barrier (aka PIN MCOP005)                                | 3% Design                      | TPA     | -                  | -          | 415        | 250        | -          | 250        | -          | -          | -            | -                | -                            | 242                  | -42%                            | Under Budget                  | Completed     | N/A   | No                                  |                       | No                                | -   | <b>Budget:</b> The cost decrease is due to construction savings.<br><b>Schedule:</b> The project was delivered early as a result of bundling with other similar projects under one contract.   |
| 101820C                  | SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes (aka PIN 1018MVA)                            | 30% Design                     | Nickel  | 98,189             | 97,859     | 108,239    | 115,429    | 127,317    | 128,815    | 128,061    | 127,993    | 127,900      | -                | -                            | 30%                  | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The cost increase is due to construction overruns in erosion control, wetland mitigation, earthwork (excavation & disposal), traffic control, permit violation penalties, quantity increases above estimated amounts on 30 bid items, construction cost escalation and omitting King county sales tax from early estimates.<br><b>Schedule:</b> The project was delivered late due to the issues associated with the above overruns.             |  |
| 101822A                  | SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)                               | <1% Design                     | Nickel  | 3,000              | 3,022      | 3,022      | 3,022      | 3,022      | 3,022      | 3,022      | 3,023      | 3,025        | -                | -                            | 1%                   | On Plan                         | In Design                     | Yes           | No  |                                     | No                    | -                                 | <b>Scope:</b> Fixed investment to continue design efforts could be reduced and still achieve progress on the project.   |  |
| 101826A                  | SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)   | <1% Design                     | Nickel  | 3,000              | 3,019      | 3,019      | 5,019      | 3,019      | 3,019      | 3,019      | 3,019      | 3,022        | -                | -                            | 1%                   | On Plan                         | In Design                     | Yes           | No  |                                     | No                    | -                                 | <b>Scope:</b> Fixed investment to continue design efforts could be reduced and still achieve progress on the project.   |  |
| <b>SR 20</b>             |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |   |  |
| 102023I                  | SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes  | 3% Design                      | Nickel  | 4,393              | 4,979      | 6,349      | 6,427      | 8,237      | 8,505      | 8,438      | 8,398      | 8,407        | 8,396            | -                            | 91%                  | Over Budget                     | Completed                     | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The cost increase is due mainly to the higher replacement cost for unique Civilian Conservation Corps-replica guardrail that is much more expensive than normal guardrail, and underestimated contract bid item costs. Underestimated design costs and higher construction material costs also contributed to the increase.<br><b>Schedule:</b> The project was delayed in order to keep SR 20 open to traffic during the summer months.         |  |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN          | Project Title  | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                              |   | Lost Local or Regional Funding? | Estimated Contingency | Budget, Scope & Schedule Comments   |
|--------------|--|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|---------------------------------|-----------------------|---|
|              |  |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? |                                 |                       |   |
| 102027C      | SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening                                  | 80% Design                     | Nickel  | 12,281             | 13,068     | 16,920     | 16,920     | 25,694     | 32,294     | 30,662     | 30,667     | 29,224       | -                | 138%                         | Over Budget          | Operationally Complete          | N/A                           | Yes; Local funded work added | No  | No                              | -                     | <b>Budget:</b> \$6 million of the increase is due to materials cost escalation. \$1.2 million is due to additional consultant staff needed to complete design work and right-of-way plans. \$1.6 million of the increase is due to higher real estate prices. Other cost contributors are higher wetland mitigation costs and new construction cost inflation index. Nearly \$3.0 million of additional local funding was provided to address adjacent work on the local system. Excluding the local added work and associated funding, the project cost has changed 129% from the initial 2003 package.<br><b>Scope:</b> Local funded improvements were added to the project.<br><b>Schedule:</b> This project is being delivered late as a result of the cost drivers identified above. |
| 102029S      | SR 20/Sharpes Corner Vicinity - New Interchange  | 1% Design                      | TPA     | -                  | -          | 19,150     | 21,897     | 21,897     | 23,368     | 23,368     | 23,217     | 23,218       | -                | 21%                          | Over Plan            | On Hold                         | No                            | No                           | No  | No                              | -                     | <b>Budget:</b> The increase is due to additional right of way needs, real estate cost escalation, construction material cost increases (concrete and steel), and inflation.<br><b>Schedule:</b> Project is deferred indefinitely.   |
| 102037C      | SR 20/Thompson Road - Add Signal   | 30% Design                     | TPA     | -                  | -          | 775        | 1,022      | 1,038      | 1,038      | 1,038      | -          | -            | -                | 34%                          | Over Budget          | Operationally Complete          | N/A                           | No                           | No  | No                              | -                     | <b>Budget:</b> The cost increase is due to underestimating design work, unit bid prices, and signal interconnect work.<br><b>Schedule:</b> The project was delivered early.   |
| 102039A      | SR 20/Fredonia to I-5 - Add Lanes  | 60% Design                     | Nickel  | 83,315             | 83,797     | 84,798     | 83,780     | 109,894    | 118,165    | 118,151    | 105,648    | 102,737      | -                | 23%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Increase                | No  | No                              | -                     | <b>Budget:</b> The original 2003 funding did not provide for full construction of the project. Additional construction funding to complete the envisioned scope was provided in 2007 and 2009. The cost increases include construction materials cost escalation, inflation, higher real estate prices, additional right of way needed, and new environmental and wetland mitigation requirements.<br><b>Scope:</b> The funding was increases in recent years to provide full funding for the construction phase of the project.<br><b>Schedule:</b> This project is being delivered late.  |
| 202005A      | SR 20/Winthrop Area - Construct Bike Path  | 1% Design                      | TPA     | -                  | -          | 1,171      | 1,241      | 1,958      | 1,985      | -          | -          | -            | 9                | -99%                         | Under Budget         | Completed                       | N/A                           | No                           | No  | No                              | -                     | This project was transferred to Highways & Local Programs in the 2007 budget.   |
| <b>SR 22</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 502201U      | SR 22/I-82 to Toppenish - Safety Improvements (Old Title: SR 22/I-82 To McDonald Road) | 3% Design                      | Nickel  | 7,151              | 6,903      | 6,903      | 6,903      | 10,115     | 4,906      | 5,428      | 5,088      | 4,929        | -                | -31%                         | Under Plan           | In Construction                 | No                            | Yes; Reduction               | No  | No                              | 575                   | <b>Budget:</b> The reduction is the result of a reduced scope of work. The initial project included replacement of a bridge at the north end of the project limits. During design it was determined that a much longer bridge was required to span the floodplain. The cost of the longer span significantly exceeded the budget available. A scope change was proposed and approved.<br><b>Scope:</b> The project scope changed to address safety enhancements in the corridor.<br><b>Schedule:</b> The project is being completed early due to the fact the original scope was reduced and the bridge replacement was removed. This shortened the required working days to complete the project.  |
| <b>SR 24</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 502402E      | SR 24/I-82 to Keyes Road - Add Lanes   | 30% Design                     | Nickel  | 38,963             | 38,906     | 45,625     | 50,234     | 53,692     | 52,692     | -          | 50,498     | 50,533       | -                | 30%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Local funded work added | No  | No                              | -                     | <b>Budget:</b> The project received an additional \$5.2 million federal earmark to cover design element changes (new Yakima River bridge needed to span the flood plain) as a result of the environmental permitting process. In addition, nearly \$4.5 million of local funds were added to address utility relocation work associated with this project. The remaining cost increase is due to material cost escalation and inflation. Excluding the federal and local funds, the project increased 5% over the initial scope of work funded in 2003.<br><b>Scope:</b> A federal earmark and local funds were added to address project elements not funded by the 2003 package.<br><b>Schedule:</b> This project was completed early due to an aggressive contractor schedule.          |
| 502403I      | SR 24/SR 241 to Cold Creek Rd - Added Lanes  | 1% Design                      | TPA     | -                  | -          | 3,800      | 4,268      | 5,145      | 5,145      | -          | 4,433      | 4,153        | 4,149            | 9%                           | Over Budget          | Completed                       | N/A                           | No                           | No  | No                              | -                     | <b>Budget:</b> The project cost increase is due to material cost increase and inflation.  |
| <b>SR 26</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 202601E      | SR 26/ Intersection Illumination   | <1% Design                     | TPA     | -                  | -          | 170        | 170        | 193        | 258        | -          | 182        | 147          | 144              | -15%                         | Under Budget         | Completed                       | N/A                           | No                           | No  | No                              | -                     | <b>Budget:</b> The decrease is due to savings realized upon project completion.<br><b>Schedule:</b> The project constructs street lights at two intersections. Construction on one has been completed. The second has been delayed to be constructed with the SR 26/Reynolds Road Intersection and Illumination project, a local agency partnership project.  |
| 202601I      | SR 26/ West Of Othello - Passing Lane  | <1% Design                     | TPA     | -                  | -          | 1,235      | 1,352      | 1,563      | 1,678      | 1,870      | 1,694      | 1,022        | -                | -17%                         | Under Budget         | Operationally Complete          | N/A                           | No                           | No  | No                              | -                     | <b>Budget:</b> The decrease is due to favorable bids.<br><b>Scope:</b> The passing lane length was modified (from .5 mile to 1.3 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.   |
| <b>SR 27</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 602704A      | SR 27/Pine Creek Bridge - Bridge Replacement   | 3% Design                      | TPA     | -                  | -          | 4,000      | 4,000      | 4,000      | 4,000      | 4,000      | 4,000      | 3,883        | -                | -3%                          | On Budget            | Operationally Complete          | N/A                           | No                           | No  | No                              | 301                   | <b>Budget:</b> The decrease is due to favorable bids.<br><b>Schedule:</b> The project was delayed as a result of program balancing during the 07-09 biennium budget development process.  |
| <b>SR 28</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 202800D      | SR 28/Junction US 2/97 to 9th Street - Stage 1   | 3% Design                      | TPA     | -                  | -          | 47,300     | 48,742     | 53,468     | 53,910     | 58,122     | 54,529     | 56,343       | -                | 19%                          | Over Plan            | In Construction                 | No                            | No                           | No  | No                              | -                     | <b>Budget:</b> The cost increase is due to inflation.   |
| 202801J      | SR 28/East Wenatchee - Access Control Purchase   | <1% Design                     | TPA     | -                  | -          | 3,040      | 3,040      | 3,040      | 3,040      | 3,940      | 3,040      | 3,043        | -                | 0%                           | On Plan              | Not Started                     | No                            | No                           | No  | No                              | -                     | No issues to report on this project.  |
| <b>SR 31</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 603199A      | SR 31/Metaline Falls to Canadian Border - All Weather Roadway                          | 60% Design                     | Nickel  | 17,150             | 17,274     | 18,862     | 18,862     | -          | 17,392     | -          | -          | -            | 17,206           | 0%                           | On Budget            | Completed                       | N/A                           | No                           | No  | No                              | -                     | <b>No issues to report on this project.</b>   |
| <b>I-82</b>  |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                 |                       |   |
| 508201O      | I-82/Valley Mall Blvd I/C Improvements   | 3% Design                      | TPA     | -                  | -          | 24,925     | 30,118     | 32,406     | 34,313     | 38,555     | 33,148     | 34,207       | -                | 37%                          | Over Plan            | In Construction                 | No                            | No                           | No  | No                              | 1,000                 | <b>Budget:</b> The initial increase of \$5 million was for new environmental elements required to make the design "flood plain friendly". The subsequent increases are due to material cost escalation and inflation. A federal earmark (\$2.4 million) was received that offset a portion of these increases. An additional portion of the increase was due to issues with the bid documentation between the top two bidders.<br><b>Schedule:</b> The project has been delayed.  |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN     | Project Title  | Est % design @ initial funding | Rev Pkg    | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |               |   |                                     | Budget, Scope & Schedule Comments |   |
|---------|--|--------------------------------|------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-------------------------------------|-----------------------------------|---|
|         |  |                                |            | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency   |
| I-90    | I-90 / Two Way Transit   |                                | Nickel/TPA | 15,000             | 15,745     | 47,177     | 50,445     | 49,965     | 50,832     | 33,600     | 42,729     | 41,337       |                  | 176%                         | Over Plan            | In Construction                 | N/A                           | Yes; Increase |   | No                                  | -                                 |   |
| 109040Q | I-90/Seattle to Mercer Island - Two Way Transit/HOV Stage 2&3                          | 3% Design                      | TPA        | -                  | -          | -          | -          | 32,170     | 30,328     | 33,600     | 42,729     | 41,337       | -                | 28%                          | Over Plan            | In Design                       | N/A                           | Yes; Increase |   | No                                  | -                                 | Budget/Scope: Funding was transferred from the stage 1 project in 2007.   |
| 109040T | I-90/Seattle To Mercer Island - Two Way Transit/HOV - Stage 1 (aka PIN 109040S)        | <1% Design                     | Nickel     | 15,000             | 15,745     | 47,177     | 50,445     | 17,795     | 20,504     | -          | -          | -            | -                | 37%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Change   |   | No                                  | -                                 | Budget: Funding fluctuations reflect anticipated availability of federal earmark funds. In 2005, additional funding was provided for stages 2 and 3 of the project. This investment was separated onto a different project in the 2007 budget. Federal ARRA Stimulus funds of \$7.5M were added to this project in 2009.<br>Scope: Funding and work was increased in 2005 and subsequently transferred to a separate project in 2007 for delivery and management purposes. Additional dowel bar retrofit work was added through the addition of ARRA funds.<br>Schedule: This project is being delivered late due to the delay in selection of the preferred alternative for the potential future rail crossing on I-90.  |
| 109061S | I-90/Eastgate to 465th Corridor Study (aka PIN 109061S)                                | <1% Design                     | TPA        | -                  | -          | 2,000      | 2,000      | 2,000      | 2,000      | -          | 2,000      | 2,002        | -                | 0%                           | On Plan              | In Design                       | No                            | No            |   | No                                  | -                                 | No issues to report on this project.  |
| 109070C | I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes                                     | 60% Design                     | Nickel     | 3,354              | 3,314      | 3,191      | 3,300      | 5,012      | 5,012      | 5,012      | 4,835      | 4,837        | 4,833            | 44%                          | Over Budget          | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The increases are a result of additional costs associated with environmental permitting, drainage design, consultant survey work, change in site condition, and inflation adjustment increases that materialized during construction.<br>Schedule: This project was delivered early as a result of the contractor taking less time than anticipated to complete the project.  |
| 109079A | I-90/EB Ramps to SR 202 - Construct Roundabout   | <1% Design                     | Nickel     | 932                | 940        | 940        | 940        | 1,832      | 1,843      | 1,843      | 1,843      | 1,847        | -                | 98%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | Budget: The cost increase is due to underestimated design work, additional drainage work, new retaining walls added, higher traffic control costs than estimated, and construction material cost escalation.<br>Schedule: This project was delivered early.   |
| 209000A | I-90/Silicia Road to East Of Adams Road-Median Cross Over Protection (aka PIN 009088H) | 1% Design                      | TPA        | -                  | -          | 1,200      | 322        | -          | -          | -          | -          | -            | 294              | -76%                         | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The initial estimate was based on historical costs for installation of the low tension cable median barrier. The contractor submitted a very bid low and proposed the installation of a high tension cable median barrier which has now become the statewide standard and completed the project at a substantial savings.<br>Schedule: The project was delivered early due to availability of workforce.  |
| 209000B | I-90/SR 17 to Grant/Adams County Line-Median Cross Over Protection (aka PIN 009088E)   | 1% Design                      | TPA        | -                  | -          | 1,200      | 787        | -          | -          | -          | -          | -            | 749              | -38%                         | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The initial estimate was based on historical costs for installation of the low tension cable median barrier. The contractor submitted a very bid low and proposed the installation of a high tension cable median barrier which has now become the statewide standard and completed the project at a substantial savings.<br>Schedule: The project was delivered early due to availability of workforce.  |
| 209000C | I-90/Potato Hill Bridge - Add Pedestrian Access  | 1% Design                      | TPA        | -                  | -          | 750        | -          | -          | -          | -          | -          | -            | 750              | 0%                           | On Budget            | Completed                       | N/A                           | No            |   | No                                  | -                                 | Schedule: This project was completed early.   |
| 209014A | I-90/Moses Lake Area - Bridge Clearance  | <1% Design                     | Nickel     | 7,930              | 7,959      | 7,964      | 8,056      | -          | 7,931      | -          | -          | -            | 7,245            | -9%                          | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: Cost savings occurred due to a combination of low bids and the efficiency gained from combining this project with the TPA project I-90/Potato Hill Bridge Bicycle and Pedestrian Bridge.<br>Schedule: The project was delivered early.  |
| 509002D | I-90/Cle Elum River Br.  | 1% Design                      | Nickel     | 712                | 1,272      | -          | -          | -          | -          | -          | -          | -            | 789              | 11%                          | Over Budget          | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The 2004 increase was the result of a complex detour that needed to be built and removed for construction of this project. The final cost included some construction savings as a result of material cost savings for steel, the availability of a source of construction (fill) materials onsite, and the ability to leave part of the detour in place.  |
| 509004R | I-90/Highline Canal to Elk Heights   | 80% Design                     | Nickel     | 4,200              | 4,666      | -          | -          | -          | -          | -          | -          | -            | 4,961            | 18%                          | Over Budget          | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The cost increase is due to a substantial amount of unexpected saturated clay soil encountered during construction that required additional work to address.  |
| 509005R | I-90/Ryegrass Summit to Vantage  | 80% Design                     | Nickel     | 9,200              | 9,316      | -          | -          | -          | -          | -          | -          | -            | 9,615            | 5%                           | On Budget            | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The cost increase is due to additional surveying required for the type of earthwork involved (silver fills and cuts) and the need to go into a second construction season because of a mid-summer construction start.   |
| 509009B | I-90 Snoqualmie Pass East - Hyak to Keechelus Dam                                      | 1% Design                      | TPA        | -                  | -          | 387,700    | 387,700    | 525,000    | 545,000    | 595,296    | 571,121    | 551,410      | -                | 42%                          | Over Plan            | In Construction                 | No                            | No            |   | No                                  | -                                 | Budget: The increases are the result of material cost escalation, environmental issues, structural cost increases, inflation adjustments and geotechnical issues that have been identified.   |
| 609029I | I-90/Pines Road To Sullivan Road - Widen   | 60% Design                     | Nickel     | 17,889             | 17,888     | 17,894     | 17,894     | -          | 15,821     | -          | -          | -            | 15,818           | -12%                         | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The bids came in significantly lower than anticipated resulting in construction savings.  |
| 609029V | I-90/Argonne Road To Pines Road - Widen  | 80% Design                     | Nickel     | 18,318             | 18,319     | 18,389     | 18,468     | -          | -          | -          | -          | -            | 17,845           | -3%                          | On Budget            | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The bids came in significantly lower than anticipated resulting in construction savings.  |
| 609047F | I-90/Geiger Road to US 2 Median Barrier  | <1% Design                     | Nickel     | 780                | 781        | -          | -          | -          | -          | -          | -          | -            | 760              | -3%                          | On Budget            | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: Project costs came in lower than anticipated.<br>Schedule: The project was completed early due to going on ad early in order to complete the work prior to a winter shutdown.   |
| 609049A | I-90/Harvard Road Pedestrian Overcrossing  | 1% Design                      | TPA        | -                  | -          | 332        | 332        | 1,333      | 1,337      | -          | -          | -            | 1,362            | 311%                         | Over Budget          | Completed                       | N/A                           | No            |   | No                                  | -                                 | Budget: The cost increase is associated 1) with the bridge over the ramp that increased by 24%; 2) reworking of an existing trail was \$260,000; 3) Common Borrow item increased by \$100,000 and 4) the Structural Earth Wall increased by \$100,000. In addition to these increases, a combination of factors significantly affected costs for this project including risk due to material cost uncertainties, smaller quantities, and a less competitive bidding climate. A combination of these factors with cost escalation in material prices such as steel, concrete and fuel tripled project costs.<br>Schedule: The project was delivered late as the result of delaying construction start on the project in an attempt to attract more bidders to gain a more competitive bid. |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN                                | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |               |   |                                     | Budget, Scope & Schedule Comments |                           |   |   |  |
|------------------------------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-------------------------------------|-----------------------------------|---------------------------|---|---|--|
|                                    |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency |   |   |  |
| 609049D                            | I-90/Sullivan - State Line Median Barrier  | <1% Design                     | Nickel       | 1,042              | 1,040      | 847        | 817        | -          | -          | -          | -          | -            | -                | -                            | 772                  | -26%                            | Under Budget                  | Completed     | N/A   | No                                  |                                   | No                        |   | -   | <b>Budget:</b> The bids came in significantly lower than anticipated resulting in construction savings. The original estimate was based on this work being a standalone project. The work was combined into another contract which may have added to the cost savings.<br><b>Schedule:</b> The project was completed early as a result of accelerating the advertisement date in order to complete the project prior to a winter shutdown. |
| <b>US 97/97A</b>                   |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |                           |   |   |  |
| 209700A                            | US 97 Kittitas, Chelan and Okanogan Counties Roadside Safety Improvement (aka PIN 009799S) | <1% Design                     | TPA          | -                  | -          | 1,000      | 1,000      | -          | -          | -          | -          | -            | -                | -                            | 978                  | -2%                             | On Budget                     | Completed     | N/A   | No                                  |                                   | No                        |   | -   | No issues to report on this project.   |
| 209703B                            | US 97/Brewster - Pedestrian Lighting   | <1% Design                     | TPA          | -                  | -          | 150        | 155        | 185        | 196        | -          | -          | 196          | 172              | -                            | 15%                  | Over Budget                     | Operationally Complete        | N/A           | No  |                                     | No                                |                           | -   | <b>Budget:</b> The cost increase is due to inflation.<br><b>Schedule:</b> The project has been delayed due to being constructed with two other projects for efficiencies.   |  |
| 209703E                            | US 97/ Blewett Pass - Passing Lane   | <1% Design                     | TPA          | -                  | -          | 1,680      | 1,846      | 2,133      | 2,311      | 2,509      | 2,311      | 1,512        | -                | -10%                         | Under Plan           | In Construction                 | No                            | No            |   | No                                  |                                   | -                         | <b>Budget:</b> The cost decrease is due to favorable bids.<br><b>Scope:</b> The passing lane length was modified (from .4 mile to 0.8 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.  |   |  |
| 209703F                            | US 97/ South Of Chelan Falls - Passing Lane  | <1% Design                     | TPA          | -                  | -          | 1,000      | 1,098      | 1,269      | 1,368      | 1,571      | 1,570      | 893          | -                | -11%                         | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                                  |                                   | -                         | <b>Budget:</b> The decrease is due to savings realized upon completion.   |   |  |
| 209709E                            | US 97A/Entiat Park Entrance-Turn Lanes   | 3% Design                      | Nickel       | 240                | 196        | -          | -          | -          | -          | -          | -          | -            | -                | 137                          | -43%                 | Under Budget                    | Completed                     | N/A           | No  |                                     | No                                |                           | -   | <b>Budget:</b> This project was tied to a paving project resulting in significant efficiencies and consequent cost savings.<br><b>Schedule:</b> This project was tied to the US 97A/Wenatchee North - Paving project and was delivered early.   |  |
| <b>SR 99</b>                       |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |                           |   |   |  |
| 109908R                            | SR 99/S 284th to S 272nd St - Add HOV Lanes  | 30% Design                     | Nickel       | 13,304             | 15,396     | 15,396     | 15,393     | 15,404     | 15,404     | 15,153     | 14,931     | 14,790       | -                | 11%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                                  |                                   | -                         | <b>Budget:</b> The cost increased due to additional design to meet updated hydraulic standards, construction material cost escalation, and inflation.<br><b>Schedule:</b> This project is being delivered late.   |   |  |
| 109913T                            | SR 99/S 138th St Vic to N of 130th St  | <1% Design                     | Nickel       | 3,313              | 2,864      | 3,301      | -          | 2,851      | -          | -          | -          | -            | -                | -                            | -100%                |                                 |                               |               |   |                                     | No                                |                           | -   | This project was transferred to Highways & Local Programs in the 2006 budget.   |  |
| 109918G                            | SR 99/SR 599 to Holden St - Install Cable Barrier (aka PIN 009988A)                        | 3% Design                      | TPA          | -                  | -          | 380        | 380        | -          | 435        | -          | -          | -            | -                | 434                          | 14%                  | Over Budget                     | Completed                     | N/A           | No  |                                     | No                                |                           | -   | <b>Budget:</b> The cost increase is due to replacing regular cable barrier with more costly high-tension cable barrier.<br><b>Schedule:</b> This project was delivered early as a result of bundling with other similar projects under one contract.  |  |
| 109926D                            | SR 99/Duwamish River/First Ave S Bridge - Intersection Improvements                        | N/A WSDOT contribution         | TPA          | -                  | -          | 153,822    | 153,837    | -          | -          | -          | -          | -            | -                | 153,667                      | 0%                   | On Budget                       | Completed                     | N/A           | No  |                                     | No                                |                           | -   | <b>Schedule:</b> This project was delayed. This project is WSDOT's financial contribution to a local (City of Burien) contract. WSDOT did not control the project schedule.   |  |
| 109935A                            | SR 99/Spokane St Bridge - Replace Bridge Approach (aka PIN 099555A)                        | 1% Design                      | TPA          | -                  | -          | 3,000      | 13,500     | 13,594     | 13,780     | 13,659     | 14,069     | 14,037       | -                | 368%                         | Over Plan            | In Design                       | No                            | No            |   | No                                  |                                   | -                         | <b>Budget:</b> The increase is the result of incorrect calculations used when determining the initial budget estimate during project scoping; the wrong length was used to calculate the square footage of the approach span. The correction was identified and incorporated into the 2006 budget.<br><b>Schedule:</b> This project is delayed. |   |  |
| 109956C                            | SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WID)                              | N/A-WSDOT contribution         | Nickel / TPA | 10,026             | 10,000     | 20,000     | 20,026     | 20,026     | 20,026     | 20,026     | 20,026     | 20,026       | 20,026           | -                            | 100%                 | Over Plan                       | In Construction               | N/A           | Yes; Increase   | Yes                                 | No                                |                           | -   | <b>Budget:</b> The funding provided represents a fixed contribution to a City of Shoreline project. An additional investment on top of the Nickel revenue was made by the Legislature as part of the TPA revenue package to fund phase 2 of the project.<br><b>Scope:</b> The project scope was expanded when the Legislature funded phase 2 of the project with an additional \$10 million in 2005. A scope reduction is possible as construction for the funds added in 2005 are currently planned for the 09-11 biennium.<br><b>Schedule:</b> The project is showing as delayed from the initial Nickel schedule due to the addition of phase 2. |  |
| 109970E                            | SR 99/N of Lincoln Way - Construct Sidewalks   | 3% Design                      | TPA          | -                  | -          | 931        | 1,303      | 1,438      | 1,557      | -          | -          | -            | -                | 1,247                        | 34%                  | Over Budget                     | Completed                     | N/A           | No  |                                     | No                                |                           | -   | <b>Budget:</b> The cost increase due to underestimated design and construction (concrete) costs. A grant was received that covered most of the cost increase. Excluding the grant funds, this project is approximately 27% over the initial budget.<br><b>Schedule:</b> The project was delivered early.  |  |
| <b>SR 99 / Alaskan Way Viaduct</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |                           |   |   |  |
| 809936K                            | Alaskan Way Viaduct - EIS (aka PIN 109936ZA)   | < 1% Design                    | Nickel       | 15,000             | 17,259     | 16,987     | -          | -          | -          | -          | -          | -            | -                | 17,730                       | 18%                  | Over Budget                     | Completed                     | N/A           | No  |                                     | No                                |                           | -   | <b>Budget:</b> The change is due to the availability of federal earmarks that were used to support additional EIS development efforts. In 2006, all project funding was budgeted for the Alaskan Way Viaduct as a single line item. The 2009 dollar amount is displayed solely for purposes of displaying current delivery against the original legislative investment contributions. The project is no longer separately identified in the proposed budget list.   |  |
| 809936L                            | Alaskan Way Viaduct - ROW (aka PIN 109936ZB)   | < 1% Design                    | Nickel / TPA | 30,000             | 20,000     | 20,000     | -          | -          | -          | -          | -          | -            | -                | 48,505                       | 62%                  | Over Budget                     | Completed                     | N/A           | No  |                                     | No                                |                           | -   | <b>Budget:</b> The reduction is the result of displaying the anticipated cost associated with 2 of the 3 required parcels for the project, transferring the remaining funds to 809936M. In 2006, all project funding was budgeted for the Alaskan Way Viaduct as a single line item. The 2009 dollar amount is displayed solely for purposes of displaying current delivery against the original legislative investment contributions. The project is no longer separately identified in the proposed budget list. The current increase reflects the cost of all parcels.   |  |
| 809936M                            | Alaskan Way Viaduct - Design and Early ROW (aka PIN 109936ZC)                              | < 1% Design                    | Nickel       | 132,000            | 142,000    | 142,992    | -          | -          | -          | -          | -          | -            | -                | -                            | 8%                   | Over Plan                       | In Design                     | No            | No  |                                     | No                                |                           | -   | <b>Budget:</b> The increase is the result of funds transferred from 809936L. In 2006, all project funding was budgeted for the Alaskan Way Viaduct as a single line item. The 2009 dollar amount is displayed solely for purposes of displaying current delivery against the original legislative investment contributions. The project is no longer separately identified in the proposed budget list.   |  |
| 809936Z                            | SR 99 - Alaskan Way Viaduct & Seawall Replacement Project                                  | < 1% Design                    | TPA          | -                  | -          | 2,000,000  | 2,413,690  | 2,400,667  | 2,400,667  | 2,400,667  | 2,400,667  | 2,401,398    | -                | 20%                          | Over Plan            | In Construction                 | No                            | No            |   | No                                  |                                   | -                         | <b>Budget:</b> In 2005, the Legislature provided an additional \$2 billion toward the estimated project total cost. This was revised in 2006 to provide an additional investment. In total, \$2.8 billion has been committed to this project.   |   |  |
| <b>US 101</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |                           |   |   |  |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
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*(Dollars in Thousands)*

| PIN           | Project Title   | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                              |   | Estimated Contingency | Budget, Scope & Schedule Comments |   |
|---------------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-----------------------|-----------------------------------|---|
|               |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding?   |
| 310101F       | US 101/Dawley Road Vicinity to Blyn Hwy                         | 80% Design                     | Nickel  | 2,472              | 2,472      | 2,682      | 2,682      | 3,456      | 3,545      | 3,545      | 3,211      | 3,222        | -                | 30%                          | Over Plan            | On Hold                         | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The cost increase is due to significant project redesign (hydraulic, runoff, drainage related standard changes), environmental permit compliance requirements, inflation and material cost escalation.<br><b>Schedule:</b> This project has been deferred indefinitely.  |
| 310102F       | US 101/Gardiner Vic - Truck Lane                                | 30% Design                     | Nickel  | 2,092              | 2,101      | 2,182      | 2,182      | 2,847      | 2,929      | 2,658      | 2,587      | 2,589        | -                | 24%                          | Over Plan            | On Hold                         | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> Additional funding was needed in 2005 to update design after taking the project off the shelf. The remainder of the increase is due to inflation and material cost escalation.<br><b>Schedule:</b> This project has been deferred indefinitely.  |
| 310116D       | US 101/Lynch Road Interchange                                   | < 1% Design                    | TPA     | -                  | -          | 1,000      | 1,000      | 1,000      | 1,000      | 1,000      | 1,000      | 1,002        | -                | 0%                           | On Plan              | In Construction                 | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> This is a Mason County lead project with a fixed state contribution. Funding secured to date is sufficient to complete design and partial right of way acquisition. Additional funding is required for project completion.<br><b>Schedule:</b> The project has been delayed while Mason County explored other options and looked for ways to reduce project costs. This is a Mason County lead project with a fixed state contribution.  |
| 310124C       | US 101/SR 3 On-ramp to US 101 Northbound - New Ramp             | 3% Design                      | TPA     | -                  | -          | 3,000      | 3,284      | 3,886      | 4,240      | -          | 3,864      | 3,867        | -                | 29%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The majority of the increases are due to inflation and materials cost escalation. In 2008, the project estimated was increased to meet new bridge standards.<br><b>Schedule:</b> The project advanced construction to deliver 2 quarters early for coordination with the Hood Canal Bridge project pontoon work. Project was operationally complete on November 2008.  |
| 310126C       | SR 101 / MP 341 To Vic Lilliwaup (aka PIN 3101LLW)              | < 1% Design                    | TPA     | -                  | -          | 500        | 500        | 499        | 509        | 584        | 523        | 566          | -                | 13%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The increase is due to additional engineering work necessary for processing Endangered Species Act consultation for salmon and Steelhead trout species, for previously unanticipated slope easement acquisition, and a result of inflation.<br><b>Schedule:</b> The project is being delivered 1 quarter late.   |
| 310134A       | US 101/W Fork Hoquiam River Bridge - Replacement                | 1% Design                      | TPA     | -                  | -          | 3,147      | 3,155      | 3,165      | 3,165      | -          | 3,250      | 3,117        | 3,111            | -1%                          | On Budget            | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Schedule:</b> The project was delivered early.   |
| 310134B       | US 101/W Fork Hoquiam River Bridge - Replacement                | 1% Design                      | TPA     | -                  | -          | 2,131      | 2,140      | 2,151      | 2,151      | -          | 2,262      | 2,425        | 2,420            | 14%                          | Over Budget          | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The increase is due to change orders adding additional guardrail and retaining wall to protect a wetland and final closeout costs.<br><b>Schedule:</b> The project was delivered early.  |
| 310139C       | West Olympia Access Study (aka PIN STUDY1)                      | 1% Design                      | TPA     | -                  | -          | 500        | 965        | 618        | 618        | -          | 665        | 737          | 734              | 47%                          | Over Budget          | Completed                       | No                            | Yes; Local funded work added |   | No                    | -                                 | <b>Budget:</b> The City of Olympia added local funds to expand the scope of the study in 2006. Later a portion of this was removed because the city chose to do some of the work on their own. Excluding these local funds (approximately \$118,000), the project is 0% over the initial funding level. The City has since increased their contribution to \$237,000.<br><b>Scope:</b> Local funds were added to expand the scope of the study.   |
| 310141H       | US 101, Hoh River (SITE #2) (aka PIN 010100B)                   | 30% Design                     | TPA     | -                  | -          | 9,500      | 9,500      | 9,500      | 9,601      | 9,579      | 9,617      | 9,619        | -                | 1%                           | On Plan              | In Design                       | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The increase is due to inflation.<br><b>Schedule:</b> The project was delayed due to longer than previously expected time to address stakeholder and permit agency concerns of the effects to the river and surrounding environment resulting from installing engineered log jams adjacent to IUS 101.   |
| 310155B       | US 101/Correa Rd to Zaccardo Rd                                 | 30% Design                     | Nickel  | 428                | 1,106      | 1,138      | 1,138      | 1,363      | 1,375      | 1,455      | 1,386      | 1,373        | -                | 221%                         | Over Plan            | On Hold                         | Yes                           | No                           |   | No                    | -                                 | <b>Budget:</b> The 2003 project list inadvertently left of expended/planned design and right of way. These phases were subsequently added to the 2004 list in the amount of \$664,000. Adjusting for this oversight, the project is 30% over the initial 2003 funding level. The remaining increase is primarily the result of needing to address Ecology standards, permitting issues, wetland mitigation needs, and inflation.<br><b>Schedule:</b> The project has been delayed as a strategy to determine if some low cost enhancements already implemented are effective in solving the safety deficiency.  |
| 310166B       | US 101/Byn Vic - Passing Lane                                   | 60% Design                     | Nickel  | 2,085              | 2,084      | 2,385      | 2,385      | 4,390      | 4,351      | -          | 3,512      | 3,512        | -                | 68%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The project cost increased due to new hydraulic requirements, increased estimates for hot mix asphalt and concrete quantities, and for escalation of construction material costs.<br><b>Schedule:</b> The project is on track to be delivered early.   |
| 310168B       | US 101/Mt Walker NB and SB Passing/Truck Lane (aka PIN 010100A) | 3% Design                      | TPA     | -                  | -          | 2,500      | 2,500      | 3,550      | 2,397      | -          | 2,074      | -            | 2,072            | -17%                         | Under Budget         | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The estimate was increased in 2007 by \$1 million as a result of geotechnical findings that identified a need to add a retaining wall. Subsequently, by the time of advertisement, additional review and design adjustments concluded that the wall would not be required.<br><b>Schedule:</b> The project was delivered late.   |
| 410104A       | SR 101/Middle Nemah River Bridge (aka PIN 010155D)              | 1% Design                      | TPA     | -                  | -          | 4,000      | 4,000      | 4,000      | 4,000      | 5,564      | 5,355      | 5,617        | -                | 40%                          | Over Plan            | In Design                       | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The cost increase is due to inflation and cost escalation.<br><b>Schedule:</b> The project has been delayed as part of program balancing during the 07-09 budget development process.  |
| 410194A       | SR 101/Bone River   | 30% Design                     | TPA     | -                  | -          | 12,800     | 13,591     | 13,596     | 13,596     | 13,191     | 13,642     | 13,297       | -                | 4%                           | On Plan              | In Design                       | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The increase is due to inflation and cost escalation.<br><b>Schedule:</b> The project has been delayed.  |
| <b>SR 104</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                       |                                   |   |
| 310407B       | SR 104/Hood Canal Bridge East Half                              | 1% Design                      | TPA     | -                  | -          | 453,412    | 470,130    | 470,083    | 470,085    | 498,968    | 519,179    | 521,156      | -                | 15%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> In 2005, \$162 million was added to the project for anticipated costs to stop work at the Port Angeles Graving Dock and to cover escalation of costs for labor, equipment and materials. In 2006, \$17 million was added following conclusion of contract negotiations concerning the activities taking place at the Port Angeles site, bringing the total cost to \$471 million. The cost at completion as of June 2008 is estimated to be \$499 million. The \$471 million construction estimate prepared in 2005 included anticipated escalation, extended storage, and handling costs. It did not capture the full impact caused by the extraordinary market increases over the past 3 years, which are being experienced by construction projects throughout the state and nation. The tight working conditions at Concrete Tech have also contributed to the overall cost increase.<br><b>Schedule:</b> Project was operationally complete on June 2009. |



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|---------------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-------------------------------------|-----------------------|-----------------------------------|--|
|               |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                       |                                   |  |
| <b>SR 105</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |  |
| 410510A       | SR 105/Smith Creek (aka PIN 010555W)                    | 1% Design                      | TPA     | -                  | -          | 12,000     | 12,000     | 12,000     | 12,000     |            | 13,198     | 12,163       | 12,169           | -                            | 1%                   | On Plan                         | In Design                     | No            | No  |                                     | No                    | -                                 | <b>Budget:</b> The increase reflects an updated estimate based on a refined project definition.<br><b>Schedule:</b> This project is being deferred to 2012 because the original schedule was built with the assumption that the Biological Assessment (BA) would require informal consultation. With the listing of new species the BA will now be a formal consultation requiring preliminary bridge plans.   |
| 410510B       | SR 105/North River (aka PIN 010555X)                    | 1% Design                      | TPA     | -                  | -          | 23,000     | 23,000     | 23,000     | 23,000     |            | 24,900     | 23,159       | 23,163           | -                            | 1%                   | On Plan                         | In Design                     | No            | No  |                                     | No                    | -                                 | <b>Budget:</b> The increase reflects an updated estimate based on a refined project definition.<br><b>Schedule:</b> This project is being deferred to 2012 because the original schedule was built with the assumption that the Biological Assessment (BA) would require informal consultation. With the listing of new species the BA will now be a formal consultation requiring preliminary bridge plans.   |
| <b>SR 106</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |  |
| 310603A       | SR 106/Skobob Creek - Fish Passage                      | 1% Design                      | Nickel  | 1,280              | 1,277      | 1,779      | 1,777      | -          | -          | -          | -          | -            | -                | 1,780                        | 39%                  | Over Budget                     | Completed                     | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The increase is a result of construction increases and material cost escalation.  |
| <b>SR 109</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |  |
| 310918A       | SR 109 Moclips River (aka PIN J010900A)                 | 1% Design                      | TPA     | -                  | -          | 2,630      | 2,630      | 2,630      | 6,057      |            | 6,057      | 6,129        | 6,130            | -                            | 133%                 | Over Plan                       | On Hold                       | No            | No  |                                     | No                    | -                                 | <b>Budget:</b> There was an increase of \$3.4 million for 2008 Supplemental Budget. The project was delayed and the cost increased due to a redesign required by a river analysis, the addition of a detour not included in the original estimate, and application of inflation factors.<br><b>Scope:</b> The project design was re-worked to include a detour route to accommodate traffic during the time the main line bridge is being replaced.<br><b>Schedule:</b> In accordance with Legislative direction, provided in the 09-11 budget, this project was deferred into the 2023-2025 biennium. |
| <b>SR 112</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |  |
| 311218B       | SR 112/Hoko-Ozette Road - Safety                        | 80% Design                     | Nickel  | 1,518              | 1,592      | 1,500      | 1,592      | 464        | -          |            | -          | -            | -                | 464                          | -69%                 | Under Budget                    | Completed                     | N/A           | Yes; Reduction  |                                     | No                    | -                                 | <b>Budget:</b> Implementing a low cost enhancement resulted in overall project savings and achieved a comparable functional outcome as the initial scope.<br><b>Scope:</b> A low cost operational fix was implemented in lieu of the original project scope.   |
| 311236A       | SR 112/Neah Bay to Seiku - Roadside Safety Improvements | < 1% Design                    | TPA     | -                  | -          | 10,373     | 10,373     | 10,373     | 10,373     |            | 10,373     | 7,194        | 6,875            | 6,587                        | -36%                 | Under Budget                    | Completed                     | N/A           | No  |                                     | No                    | -                                 | No issues to report on this project.   |
| 311237A       | SR 112, Hoko/Pysht Rivers (aka PIN 011200A)             | 1% Design                      | TPA     | -                  | -          | 250        | 250        | 250        | 250        |            | -          | -            | -                | 146                          | -42%                 | Under Budget                    | Completed                     | N/A           | No  |                                     | No                    | -                                 | No issues to report on this project.   |
| <b>SR 124</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |  |
| 512401O       | SR 124/East Jct. SR 12 - Reconstruction                 | 30% Design                     | Nickel  | 348                | 323        | -          | 317        | -          | 308        |            | -          | 308          | 311              | 308                          | -12%                 | Under Budget                    | Completed                     | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> The cost saving was due to aggressive bids.   |
| <b>SR 150</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                       |                                   |  |
| 215004B       | SR 150/ Intersection Illumination                       | <1% Design                     | TPA     | -                  | -          | 205        | 217        | 252        | 266        |            | 286        | 299          | 184              | -                            | -10%                 | Under Budget                    | Operationally Complete        | N/A           | No  |                                     | No                    | -                                 | <b>Budget:</b> This decrease is due to favorable bids and contract cost adjustments.   |

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| PIN                         | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |               |   |                                     | Budget, Scope & Schedule Comments |  |
|-----------------------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-------------------------------------|-----------------------------------|--|
|                             |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency  |
| <b>SR 160</b>               |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |  |
| 316006B                     | SR 160/SR 16 To Longlake Road Vic  | 30% Design                     | Nickel       | 5,182              | 5,171      | 5,171      | 5,170      | 8,407      | 8,525      | 8,957      | 10,096     | 9,774        | -                | 89%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> Cost increases are the result of updated unit prices, additional right of way required and escalation of property values within the project limits, and additional work to address environmental concerns. Additional work was also done to repair pavement and install a berm.<br><b>Schedule:</b> This project is being delivered early.  |
| <b>SR 161</b>               |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |  |
| 116100C                     | SR 161/Jovita Blvd to S 360th St, Stage 2 Widen to Five Lanes                  | 60% Design                     | Nickel       | 29,639             | 29,575     | 27,352     | 30,164     | 25,495     | 26,159     | 26,159     | 26,091     | 26,057       | -                | -12%                         | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The overall cost decrease is due to right-of-way savings of approximately \$1 million and construction savings of \$3 million as a result of a low contractor bid. Local funds were added in 2005 to provide for work on the local system.<br><b>Schedule:</b> This project was delivered early due to contractor schedule improvements and the project not encountering any major issues during construction.  |
| 316109A                     | SR 161/SR 167 Eastbound Ramp - Safety  | <1% Design                     | Nickel       | 2,039              | 2,041      | 2,041      | 2,041      | 2,967      | 3,066      | -          | 2,820      | 2,800        | 2,796            | 37%                          | Over Budget          | Completed                       | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The project estimate was increased in 2007 for escalated material costs and inflation. In June 2008, the bids on the contract came in 2% above the engineers estimate.  |
| 316114A                     | SR 161/204TH Street to 176th Street  | 80% Design                     | Nickel       | 16,135             | 16,499     | 16,754     | 16,789     | -          | 15,200     | -          | -          | -            | 15,213           | -6%                          | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> Project savings are the result of low bids.<br><b>Schedule:</b> The project was completed early.  |
| 316118A                     | SR 161/36TH To Jovita - Widening   | 30% Design                     | Nickel       | 21,570             | 21,575     | 21,575     | 26,575     | 31,999     | 32,545     | 34,267     | 37,600     | 39,866       | -                | 85%                          | Over Plan            | In Construction                 | No                            | Yes; Change   |   | No                                  | 1,330                             | <b>Budget:</b> The initial increase was due to a Legislative directed increase for pedestrian amenities and enhancements within the City of Edgewood. Subsequent increases are the result of materials cost escalation, right of way increases, and inflation.<br><b>Schedule:</b> The Ad date has been delayed due to continuing to work funding agreement with City of Edgewood  |
| 316118C                     | SR 161/36th to Vicinity 24th St E - Widen to 5 lanes                           |                                | Nickel       | -                  | -          | -          | -          | -          | -          | 31,387     | 31,386     | 31,386       | -                | 0%                           | On Plan              | On Hold                         | No                            | No            |   |                                     | -                                 | <b>Budget/Scope:</b> The cost to construct the SR 161/36th to 24th ST E project increased, which resulted in the project being split into two stages. This stage has been deferred.  |
| 316119A                     | SR 161/234TH Street To 204th Street E  | 80% Design                     | Nickel       | 16,460             | 17,391     | 17,060     | 17,231     | 17,234     | 15,635     | -          | 15,562     | -            | 15,558           | -5%                          | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> Project savings was the result of construction savings and favorable bids.<br><b>Schedule:</b> The project was delivered early due to the contractor being able to shift construction delivery schedule. The preliminary engineering phase for this project was combined with another project (316114A) for efficiency in design.   |
| 316130A                     | SR 161/Clear Lake North Rd to Tanwax Creek - Realign Roadway                   | 3% Design                      | TPA          | -                  | -          | 3,000      | 3,411      | 4,127      | 4,454      | 4,794      | 4,572      | 4,737        | -                | 58%                          | Over Plan            | In Design                       | No                            | No            |   | No                                  | -                                 | <b>Budget:</b> The cost increase is due to material cost escalation and inflation.   |
| <b>SR 162</b>               |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |  |
| 316218A                     | Orting Bridge for Kids (aka PIN EVAC)  | < 1% Design                    | TPA          | -                  | -          | 850        | 850        | -          | 850        | -          | 850        | 852          | -                | 0%                           | On Plan              | In Design                       | No                            | No            |   | No                                  | -                                 | <b>Budget:</b> This is a fixed contribution to a Pierce County lead project to construct a dedicated pedestrian evacuation route from Orting school campuses to a safe location on the Orting Plateau. Current funding will complete 30% design and environmental documentation.<br><b>Scope/Schedule:</b> Due to the lack of partner funding to complete the entire project, there is some uncertainty as to the costs and schedule of the project.   |
| 316219A                     | SR 162 Puyallup River Bridge (aka PIN Orting BR)                               | 3% Design                      | TPA          | -                  | -          | 15,000     | 15,000     | 15,004     | 15,004     | 17,398     | 15,004     | 15,664       | -                | 4%                           | On Plan              | In Design                       | No                            | No            |   | No                                  | -                                 | <b>Budget:</b> The increase is based on the new bridge design standards, increased hydraulic requirements, local regulation requirements on structure construction, material cost escalation, and inflation. The decrease between 2009 and 2010 is due to aligning the construction phase budget to the approved design document at the lowest cost alternative.<br><b>Schedule:</b> This project was delayed as part of program balancing during the budget development process.  |
| <b>SR 167</b>               |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |  |
| 116700C                     | SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane         | <1% Design                     | Nickel       | 918                | 922        | 923        | 869        | 854        | 854        | -          | -          | -            | -                | -7%                          | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The cost decrease is due to construction cost savings.  |
| 116703E                     | SR 167/15TH ST. SW To 15TH ST. NW - HOV (aka PIN 1167HOV)                      | 80% Design                     | Nickel       | 39,600             | 40,360     | 40,360     | 40,360     | 40,375     | 41,491     | 42,312     | 44,088     | 43,706       | -                | 10%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The primary driver for the cost increase was the unanticipated level of design rework effort to get the project off the shelf and prepared for construction.<br><b>Schedule:</b> The project was delivered early.   |
| <b>SR 167 / New Freeway</b> |  |                                | Nickel/TPA   | 63,301             | 63,823     | 132,523    | 141,933    | 328,217    | 140,160    | 140,284    | 140,461    | 140,469      | -                | 122%                         | Over Plan            | In Design                       | No                            | Yes; Increase |   | Yes                                 | -                                 |  |
| 316718A                     | SR 167/SR 509 to I-5 Stage One - New Freeway (aka PIN 316718APE)               | <1% Design                     | Nickel / TPA | 23,238             | 45,360     | 113,436    | 124,568    | 307,622    | 114,720    | 114,546    | 114,547    | 114,551      | -                | 393%                         | Over Plan            | In Design                       | No                            | Yes; Increase | No  | Yes                                 | -                                 | <b>Budget:</b> The initial increase is the result of developing a detailed project estimate to deliver the corridor. In 2005, the Legislature added funding to expand the work to be completed on this project. In 2007, \$188 million was added (and later removed) to fund construction from the Freight Congestion Relief Account. This project is 1% over the 2005 funding level. In the Governor's proposed budget, Nickel funding was moved out of 2011-13 into 2021-23, which is outside of the financial planning window. This was done for funding balancing and reflects that all ROW will have been acquired by 2011-13.<br><b>Scope:</b> Additional funding was provided in 2005 to expand the work to be completed on this project. |
| 316718C                     | SR 167/I-5 to SR 161 Stage Two - New Freeway (aka PIN 316718CRW & 316718CPE)   | <1% Design                     | Nickel       | 40,063             | 18,463     | 19,087     | 17,365     | 20,595     | 25,440     | 25,738     | 25,914     | 25,918       | -                | -35%                         | Under Plan           | In Design                       | No                            | Yes; Change   |   | Yes                                 | -                                 | <b>Budget:</b> The reductions are the result of re-aligning funding between this project and the I-5/SR 509 to I-5 project based on specific project needs as progress is being made in the corridor. The increases are the result of federal earmarks being added to the project to cover right of way needs and additional environmental assessment.<br><b>Scope:</b> The scope was reduced as a result of transferring funds (noted above) and later increased in 2005 as a result of the federal earmarks received.  |
| 316723A                     | SR 167/SR 410 to Pierce/King Co Line - Install Cable Barrier (aka PIN 016700A) | 1% Design                      | TPA          | -                  | -          | 500        | 487        | -          | 487        | -          | -          | -            | -                | -3%                          | On Budget            | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Schedule:</b> This project was delivered late.  |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
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*(Dollars in Thousands)*

| PIN           | Project Title  | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                              |   |                                     | Budget, Scope & Schedule Comments |   |
|---------------|--|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-------------------------------------|-----------------------------------|---|
|               |  |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency   |
| 816700U       | SR 167/Corridor Study (aka PIN 116700S)  | 1% Design                      | Nickel  | 10,104             | 9,602      | 9,602      | 9,602      | 9,602      | 9,602      | 9,602      | 9,601      | 9,604        | -                | -5%                          | On Plan              | In Design                       | No                            | No                           |   | No                                  | -                                 | <b>Budget:</b> The work on this project was transferred from Northwest Region to Urban Corridors Office. In making the transfer, \$500,000 of actual prior expenditures remained on the Northwest PIN and the remaining \$9.6 million moved to the Urban Corridors PIN. The Northwest PIN did not get shown in the project list after 2003. When including these priors with the current Urban Corridor PIN budget, the overall project variance is 0% of the initial funding provided.   |
| 816701B       | SR 167 - Hot Lane Pilot Project  | 30% Design                     | TPA     | -                  | -          | 13,780     | 15,384     | 17,877     | 17,877     | 18,817     | 18,809     | 18,814       | -                | 37%                          | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The 2006 increase was due to added preliminary engineering costs associated with the complexity of this pilot project. The 2007 increase was the result of refined construction cost estimates for sign bridges, barrier walls, erosion control and public outreach. The 2009 increase was the result of additional traffic control due to the many separate locations of the sign structures not taken into account in the estimate and the need to add temporary striping in order to meet the committed open to traffic date. <b>Schedule:</b> The project was completed early.                               |
| 816701C       | SR 167/8th St E vic to 277th St vic - Managed Lane (Old Title: SR 167 - SR 410 to 15th St SW - HOV) (aka PIN 8167012)          | < 1% Design                    | TPA     | -                  | -          | 80,000     | 80,000     | 80,000     | 80,000     | 82,000     | 82,000     | 82,005       | -                | 3%                           | On Plan              | In Design                       | No                            | Yes; Reduction               | No  | No                                  | -                                 | <b>Scope:</b> The initial scope extended HOV lanes both northbound and southbound from the Auburn vicinity into Pierce County. Since the Legislature has provided a fixed investment for this project, the scope has been reduced to extending only the southbound lane. The department has proposed that this be implemented as a HOT lane, pending success of the pilot project listed above. Due to increasing construction materials costs, the length of the southbound addition will not extend in to Pierce County. <b>Schedule:</b> The project has been delayed to allow for completion of the HOT lane pilot project. |
| 816719A       | SR 167 / I-405 to SE 180th St (aka PIN 8405005)  | < 1% Design                    | TPA     | -                  | -          | 50,000     | 50,000     | 17,810     | 17,381     | 19,048     | 18,993     | 18,844       | -                | -62%                         | Under Budget         | Operationally Complete          | N/A                           | No                           | No  | No                                  | -                                 | <b>Budget:</b> The decrease is the result from design of a smaller drainage system, fewer right of way acquisitions, and reduced environmental mitigation cost from partnering in the Sprinbrook wetland mitigation bank.   |
| <b>SR 169</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |
| 116901D       | SR 169/SE 416th - Intersection Improvements  | 1% Design                      | TPA     | -                  | -          | 5,050      | 5,050      | 6,308      | 2,549      | -          | -          | -            | 464              | -91%                         | Under Budget         | Completed                       | No                            | No                           |   | No                                  | -                                 | <b>Budget:</b> Changing the design from roundabout to signal/channelization improvements resulted in a 50% reduction in total project cost. <b>Scope:</b> This project initially planned to be a roundabout. The design was modified to make signal/channelization improvements based on local concerns. <b>Schedule:</b> The project has been delayed by due to the process of working through local concerns on the original project design.  |
| 116911T       | SR 169/SE 291st St (Formerly SE 288th Street) Vicinity - Add Turn Lanes (Old Title: S 288th Street Vicinity) (aka PIN 016900A) | 3% Design                      | TPA     | -                  | -          | 1,600      | 2,519      | 2,606      | 2,669      | 2,669      | 2,446      | 2,446        | -                | 53%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Local funded work added |   | No                                  | -                                 | <b>Budget:</b> The cost increase is due to underestimated design work and higher construction material costs (asphalt and concrete). In addition, local agency funds were added to this project to address local improvements. Excluding these funds and work from the estimate, this project is over the initial budget. <b>Schedule:</b> The project was delivered late.  |
| 116912C       | SR 169/SR 516 (Four Corners) Vicinity - Add Lanes (aka PIN CCCCC1)   | N/A WSDOT contribution         | TPA     | -                  | -          | 2,500      | 2,500      | -          | -          | -          | -          | -            | 2,508            | 0%                           | On Budget            | Completed                       | N/A                           | No                           |   | No                                  | -                                 | <b>Schedule:</b> The project was delivered late.  |
| 116927B       | SR 169/140th Way SE to SR 900 - Add Lanes  | 1% Design                      | TPA     | -                  | -          | 2,500      | 2,818      | 2,818      | 2,818      | -          | 2,818      | 2,820        | 2,818            | 13%                          | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The 2005 list inadvertently left off prior biennium PE expenditures on the project. These priors were added to the 2006 list. Adjusting for this oversight, the project is on plan with a 0% variance. <b>Schedule:</b> The project was delivered early.   |
| <b>I-182</b>  |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |
| 518201I       | I-182/US 395 I/C - Roadside Safety   | 80% Design                     | Nickel  | 118                | 86         | -          | -          | -          | -          | -          | -          | -            | 69               | -42%                         | Under Budget         | Completed                       | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The cost saving was due to aggressive bids. <b>Schedule:</b> The project was delivered early.  |
| <b>SR 195</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |
| 619503K       | SR 195/Spring Flat Creek (aka PIN 019555K)   | 1% Design                      | TPA     | -                  | -          | 4,000      | 4,000      | 4,000      | 4,000      | 4,000      | 4,000      | 4,000        | -                | 0%                           | On Plan              | On Hold                         | No                            | No                           |   | No                                  | -                                 | <b>Schedule:</b> The project is being delivered late as a result of program balancing during the 07-09 biennium budget development process. Funding is currently reflected outside of the 16-year financial planning period.  |
| <b>SR 202</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |
| 120214T       | SR 202/244th Ave NE Intersection - Add Signal and Turn Lane  | <1% Design                     | Nickel  | 1,026              | 1,030      | 1,105      | 1,023      | 1,210      | 1,236      | -          | 1,203      | 1,211        | 1,202            | 17%                          | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The project increase is due to an underestimation of the design needed and to higher construction costs needed for installing temporary traffic signal, traffic control and wetland buffer landscaping. <b>Schedule:</b> The project was delivered early due to contractor schedule improvements.  |
| 120216S       | SR 202/Jct 292nd Ave SE - Add Signal and Turn Lane   | 3% Design                      | Nickel  | 1,305              | 1,307      | 488        | 586        | -          | 602        | -          | -          | -            | 605              | -54%                         | Under Budget         | Completed                       | N/A                           | Yes; Reduction               |   | No                                  | -                                 | <b>Budget:</b> The cost decrease is primarily the result of eliminating a right turn lane from the scope of work. This change was made because an existing county bridge precluded the embankment widening and guardrail necessary for the added turn lane. <b>Scope:</b> A turn lane on the county road to eastbound SR 202 was eliminated from the initial project scope. <b>Schedule:</b> The project was delivered early as a result of the scope change.   |
| 120219L       | SR 202/Jct SR 203 - Construct Roundabout   | 30% Design                     | Nickel  | 2,803              | 2,893      | 2,893      | 2,893      | 3,950      | 3,950      | -          | 3,161      | 3,169        | 3,162            | 13%                          | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The cost increase is a result of updated unit prices for asphalt/concrete, increased traffic control, additional drainage work and landscaping, the need for a unanticipated Hazmat study, and for the addition of retaining walls. <b>Schedule:</b> As a result of the underlying cost drivers identified above, the project was delivered late.  |
| 120220S       | SR 202/Sahalee Way Ne to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 1202SCS)  | N/A Study                      | TPA     | -                  | -          | 500        | 500        | 500        | 500        | -          | -          | -            | 500              | 0%                           | On Budget            | Completed                       | N/A                           | No                           |   | No                                  | -                                 | No issues to report on this project.  |
| <b>SR 203</b> |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |

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| PIN                              | Project Title  | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                |   |                                     | Budget, Scope & Schedule Comments |   |
|----------------------------------|--|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|----------------|---|-------------------------------------|-----------------------------------|---|
|                                  |  |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?  | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency   |
| 120305G                          | SR 203/Corridor Safety Improvements - King County (Old Title: SR 203/Tolt Hill Rd) (aka PIN 120301A)   | 1% Design                      | TPA     | -                  | -          | 2,006      | 2,123      | 2,123      | 3,533      | 3,533      | 4,055      | 3,679        | -                | 83%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Change    |   | No                                  | -                                 | <b>Budget:</b> The cost increase due to a refinement of scope to address underestimated design work, environmental permits, and construction material costs (asphalt and fuel). In January 2010 the contract was awarded after favorable bids.<br><b>Scope:</b> The scope was changed in 2007 from adding a passing lane (by widening shoulders) to corridor-wide safety improvements including intersection improvements.<br><b>Schedule:</b> This project is being delivered late as a result of the above changes.   |
| 120311C                          | SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout   | 30% Design                     | Nickel  | 2,831              | 3,434      | 3,737      | 3,634      | 3,643      | 3,643      | 3,643      | 3,629      | 3,600        | 3,593            | 27%                          | Over Budget          | Completed                       | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The cost increase is due to an underestimated design effort for flood plain mitigation and associated environmental permits, additional cost to address unsuitable native soil encountered, and escalated material costs for asphalt and concrete.<br><b>Schedule:</b> The project was delivered early.  |
| 120311G                          | SR 203/Corridor Safety Improvements - Snohomish County (Old Title: SR 203/268th to Big Rock - Passing Shoulder) (aka PIN 120305A)              | 1% Design                      | TPA     | -                  | -          | 3,751      | 3,976      | 4,371      | 3,101      | 3,101      | 3,102      | 1,904        | -                | -49%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Change    |   | No                                  | -                                 | <b>Budget:</b> The cost decrease is due to design savings resulting from a refinement of scope.<br><b>Scope:</b> The scope was changed in 2007 from adding a passing lane (by widening shoulders) to Corridor-wide safety improvements including intersection improvements.<br><b>Schedule:</b> This project is being delivered early as a result of the revised scope of work.   |
| <b>I-205</b>                     |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 420504A                          | I-205/Mill Plain SB Off-Ramp Improvement   | 3% Design                      | TPA     | -                  | -          | 542        | 633        | -          | 779        | -          | -          | -            | 768              | 42%                          | Over Budget          | Completed                       | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> This project was started and stopped due to programming and budget changes prior to being fully funded in the 2005 revenue package. Re-design for changed pavement conditions and construction materials cost escalation account for the increases in cost.<br><b>Schedule:</b> This project was completed early.  |
| 420505A                          | I-205/Mill Plain Exit (112th Connector)  | <1% Design                     | Nickel  | 13,531             | 12,000     | 12,000     | 12,000     | 12,672     | 12,528     | 12,750     | 11,133     | 11,056       | -                | -18%                         | Under Budget         | Operationally Complete          | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The cost increase is the result of construction materials escalation and inflation. In addition, 2003 includes local funds assumed for the PE/RW stages of the project. These amounts were not included for the remainder of the years presented. Project costs were reduced after 2010 from a favorable bid and mitigated risk. Even after adjusting for these local funds and associated scope of work, the project is under the initial funding level.<br><b>Scope:</b> This project was delivered in connection with the I-205/Mill Plain to NE 18th project since these two projects overlap significantly. Design modifications were included in this project as measures to seamlessly tie with the other project.<br><b>Schedule:</b> This project was delayed in order to deliver this project in connection with the TPA funded work mentioned above.  |
| I-205 / Mill Plain to NE 18th St |  | 1% Design                      | TPA     | -                  | -          | 58,000     | 58,000     | 97,021     | 96,895     | 103,320    | 101,169    | 104,704      | -                | 81%                          | Over Plan            | In Construction                 | No                            | Yes; Reduction |   | No                                  | -                                 |   |
| 420508A                          | I-205/Mill Plain Interchange to NE 18th St - Stage 1   |                                | TPA     |                    |            |            |            | 11,088     | 10,962     | 10,836     | 8,749      | 8,774        | -                | -21%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Increase  | No  | No                                  | -                                 | <b>Scope:</b> This project was created from splitting the I-205/Mill Plain Interchange to NE 18th project into 2 stages in order to provide improved delivery efficiencies with the Nickel funded I205/Mill Plain 112th project as a result of significant overlapping work elements.   |
| 420511A                          | I-205/Mill Plain Interchange to NE 18th St - Build Interchange (Old Title: I-205 / Mill Plain Interchange to NE 28th Street) (aka PIN 12051C1) | 1% Design                      | TPA     | -                  | -          | 58,000     | 58,000     | 85,933     | 85,933     | 92,484     | 92,420     | 95,930       | -                | 65%                          | Over Plan            | In Design                       | No                            | Yes; Reduction |   | No                                  | -                                 | <b>Budget:</b> The cost increase is the result of construction materials escalation and inflation. Inflation that was applied in July 2010 decreased preliminary engineering by \$0.3M; the right of way by \$1.4M and increased construction by \$5.2M for a total project increase of \$3.5M.<br><b>Scope:</b> For delivery purposes, this project was separated into 2 stages in order to better deliver the work with adjacent projects. The 1st stage -- I-205/Mill Plain Interchange to NE 18th St -- was moved to a new project and is currently being constructed with the I-205 Mill Plain Exit (112th Connector). This remaining work was reduced in scope by deleting the connecting roads between NE 18th Street and NE 28th Street. This was done due to budget constraints, but still maintains the original scope functionality.<br><b>Schedule:</b> This project (stage 2) was delayed due to program balancing during the 2007-09 biennium budget development process. |
| <b>SR 240</b>                    |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 524002E                          | SR 240/Beloit Rd to Kingsgate Way - Widen Roadway (Old Title: SR 240/ 11 Miles South of SR 24 to Snively Rd)                                   | 1% Design                      | TPA     | -                  | -          | 14,500     | 16,540     | 16,872     | 16,872     | 12,622     | 9,948      | 9,490        | -                | -35%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Increase  | No  | No                                  | -                                 | <b>Budget:</b> The cost decrease is the result of a favorable bid that was 17% below the engineers estimate.<br><b>Scope:</b> This project was initially budgeted to construct 7.5 miles of northbound and southbound passing lanes to reduce collisions. After further review of the collision history and roadway geometrics, it was determined that a more cost effective solution would be achieved by widening the roadway over a longer distance (18 miles).  |
| 524002F                          | SR 240/I-182 To Richland Y - Add Lanes   | 30% Design                     | Nickel  | 30,521             | 27,519     | 22,141     | 23,140     | 22,603     | 22,628     | -          | 22,562     | 22,580       | -                | -26%                         | Under Budget         | Operationally Complete          | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The majority of the cost decrease is due to the construction efficiencies resulting from combining this project with 524002G.<br><b>Schedule:</b> This project was delivered early.  |
| 524002G                          | SR 240/Richland Y to Columbia Center I/C   | 30% Design                     | Nickel  | 36,698             | 39,400     | 43,223     | 43,194     | 43,181     | 43,184     | 43,159     | 41,339     | 41,126       | -                | 12%                          | Over Budget          | Operationally Complete          | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The major cost increase driver was additional right-of-way needs in 2004 and 2005. Additionally, material cost escalation and inflation increased the construction estimate in 2005. The cost of the project dropped in 2010 after a Dispute Resolution Board ruled in favor of the Department on an issue regarding high ground water and a temporary shoring wall.<br><b>Schedule:</b> This project was delivered early.   |
| <b>SR 241</b>                    |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 524101U                          | SR 241/ Dry Creek Bridge (aka PIN 0241550)   | 1% Design                      | TPA     | -                  | -          | 2,000      | 2,213      | 2,210      | 2,210      | 2,329      | 710        | 745          | 738              | -63%                         | Under Budget         | Completed                       | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The cost for the project decreased after a favorable bid that was 44% below the engineers estimate.  |
| <b>SR 243</b>                    |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 224304B                          | SR 243/ Intersection Illumination  | <1% Design                     | TPA     | -                  | -          | 180        | 198        | 230        | 244        | 263        | 246        | 262          | -                | 46%                          | Over Plan            | In Construction                 | No                            | No             |   | No                                  | -                                 | <b>Budget:</b> The cost increase is due to inflation, which has been partially offset by a favorable bid.<br><b>Schedule:</b> The project is scheduled to be delivered late.  |
| <b>SR 270</b>                    |  |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |

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| PIN     | Project Title                                 | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              | Delivery Performance |                              |                      | Scope Status & Options          |                               |               |   | Estimated Contingency | Budget, Scope & Schedule Comments |   |
|---------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-----------------------|-----------------------------------|---|
|         |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout     | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding?   |
| 627000E | SR 270/Pulman to Idaho State Line - Add Lanes | 30% Design                     | Nickel  | 30,619             | 30,606     | 30,603     | 30,603     | 31,188     | 31,188     | -          | 31,189     | 31,198       | 31,188               | 2%                           | On Budget            | Completed                       | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> Major cost drivers were the result of the design changes implemented on the project. Additional design was required, as well as the corresponding construction impacts. Right of way costs decreased as a result of the revised design. The project is proposed for funding because it requires a small amount of funding to close out the contract.<br><b>Scope:</b> Design elements changed between the 2005 Budget and the 2006 Supplemental Budget to maintain the original budget expectation. Due to construction cost impacts related to soil conditions, frontage road issues, and inflated right-of-way costs, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center-turn lane.<br><b>Schedule:</b> The project was delivered late due to the above issues. |



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*(Dollars in Thousands)*

| PIN                           | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  |                              | Delivery Performance |                                 |                               | Scope Status & Options |   |                                     |       | Estimated Contingency   | Budget, Scope & Schedule Comments |
|-------------------------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------|---|-------------------------------------|-------|---|-----------------------------------|
|                               |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (±5%)  | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?          | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |       |   |                                   |
| <b>SR 285</b>                 |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
| 228500A                       | SR 285/George Sellar Bridge-Additional East Bound Lane                                       | 1% Design                      | TPA          | -                  | -          | 6,000      | 6,000      | 10,941     | 13,491     | 16,480     | 18,835     | 18,423       | -                | 207%                         | Over Plan            | In Construction                 | No                            | No                     |   | No                                  | 193   | <b>Budget:</b> The increases are due to inflation, materials cost escalation, and more extensive bridge modification required than originally anticipated. Initially, minimal strengthening of the truss was anticipated. After additional analysis, more truss strengthening is needed; increasing the project costs and compounded by the rising cost of steel. Design costs increased due to more extensive bridge design and detailing than originally planned.   |                                   |
| 228501X                       | SR 285/W. End Of The George Sellar Bridge-Intersection Improvement                           | 3% Design                      | TPA          | -                  | -          | 6,000      | 9,400      | 15,785     | 16,180     | 18,458     | 20,828     | 22,393       | -                | 273%                         | Over Plan            | In Design                       | No                            | No                     |   | No                                  | -     | <b>Budget:</b> The initial cost increase is a result of securing Federal High Priority funds for work that was included in the scope. The remaining cost increase is due to inflation, material cost escalation, increased costs to accommodate pedestrian movements, and increased value in the right of way parcels needed.<br><b>Schedule:</b> The project is delayed.   |                                   |
| <b>SR 290</b>                 |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
| 629001D                       | SR 290/Spokane River E Trent Br - Replace Bridge (aka PIN 029055L)                           | 1% Design                      | TPA          | -                  | -          | 34,000     | 34,000     | 37,080     | 37,080     | 37,080     | 37,080     | 37,085       | -                | 9%                           | Over Plan            | Not Started                     | No                            | No                     |   | No                                  | -     | <b>Budget:</b> The cost increase due to construction material cost escalation and inflation associated with a schedule delay.<br><b>Schedule:</b> The project has been delayed 4 years due to program balancing during the 07-09 biennium budget development process.   |                                   |
| <b>SR 302</b>                 |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
| 330215A                       | SR 302/Creviston to Purdy Vic. - Widen Roadway   | 3% Design                      | TPA          | -                  | -          | 5,000      | 6,532      | 7,303      | 8,022      | 7,511      | 7,362      | 6,695        | -                | 34%                          | Over Plan            | In Design                       | No                            | No                     |   | No                                  | -     | <b>Budget:</b> The increase is due to market cost increases and projected inflation.  |                                   |
| 330216A                       | SR 302/Elgin Clifton Rd to SR 16 - Corridor Study (Old Title: SR 302/Establish New Corridor) | 3% Design                      | TPA          | -                  | -          | 5,000      | 5,000      | 5,000      | 2,500      | 2,500      | 2,500      | 2,501        | -                | -50%                         | Under Plan           | In Design                       | No                            | Yes; Change            |   | No                                  | -     | <b>Budget:</b> The reduction is a result of the scope change implemented by the 2008 Legislature.<br><b>Scope:</b> The scope was changed from an EIS on a new alignment for a portion of the corridor to an overall corridor study project.   |                                   |
| <b>SR 304</b>                 |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
| 330403B                       | SR 304/SR 3 To Bremerton Ferry Terminal - HOV  | 30% Design                     | Nickel       | 11,000             | 12,700     | -          | -          | 12,730     | 12,730     | -          | -          | -            | 12,700           | 15%                          | Over Budget          | Completed                       | N/A                           | No                     |   | No                                  | -     | <b>Budget:</b> The 2003 project list inadvertently left our prior biennium right of way costs associated with a supplemental agreement with the City of Bremerton. The prior right of way funds are correctly shown in the 2004 list. Adjusting for this discrepancy, the project budget is equal to the 2003 funding level. Additionally, \$30,000 of local funds were added to the project for city landscaping work at the request of the City of Bremerton in 2006.<br><b>Schedule:</b> This is a City of Bremerton lead project. The delay reflects the construction schedule that reflects the addition of landscaping work and as managed by the city. |                                   |
| <b>SR 307</b>                 |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
| 330705A                       | SR 307 / SR 104 Safety Corridor Study - Spot Improvements (aka PIN 3307STU)                  | 3% Design                      | TPA          | -                  | -          | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      | 2,538      | 2,409        | -                | -52%                         | Under Budget         | Operationally Complete          | N/A                           | No                     |   | No                                  | -     | No issues to report on this project.  |                                   |
| <b>US 395</b>                 |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
| 539502D                       | US 395/Kennewick Variable Message Sign   | 30% Design                     | Nickel       | 400                | 357        | -          | -          | -          | -          | -          | -          | -            | 378              | -6%                          | Under Budget         | Completed                       | N/A                           | No                     |   | No                                  | -     | <b>Budget:</b> The cost saving was due to aggressive bids.  |                                   |
| 539502L                       | US 395/Columbia Drive to SR 240 - Rebuild Interchange  | 1% Design                      | TPA          | -                  | -          | 17,000     | 19,028     | 22,509     | 22,724     | 15,974     | 15,974     | 15,394       | -                | -9%                          | Under Budget         | Operationally Complete          | N/A                           | No                     |   | No                                  | -     | <b>Budget:</b> The project cost decrease is due to design phase closure and contract adjustments.<br><b>Schedule:</b> This project is being delivered early; reducing overall project costs.  |                                   |
| 600001A                       | US 395/NSC-Frances Avenue to Farwell Road - New Alignment                                    | <1% Design                     | Nickel       | 108,280            | 108,520    | 108,480    | 128,481    | 190,451    | 190,490    | 190,477    | 225,475    | 209,882      | -                | 94%                          | Over Plan            | In Construction                 | N/A                           | No                     |   | No                                  | 517   | <b>Budget:</b> The cost increase is due to real estate cost escalation, construction inflation, higher construction material costs (concrete & steel), and railroad tunnel design and construction related costs.   |                                   |
| 600003A                       | US 395/NSC-US 2 To Wandermere & US 2 Lowering - New Alignment                                | 1% Design                      | Nickel       | 81,340             | 81,038     | 81,038     | 93,038     | 130,540    | 134,295    | 150,325    | 149,904    | 149,914      | -                | 84%                          | Over Plan            | In Construction                 | No                            | No                     |   | No                                  | 5,009 | <b>Budget:</b> The cost increase is due to construction inflation and escalation of construction material costs. The construction costs have doubled on the bridge structures, retaining walls, and paving. The excavation/grading costs increased by 60% and an increase in costs for Transmission Line relocation went up by 40%.   |                                   |
| 600010A                       | NSC - North Spokane Corridor Design and Right of Way (aka PIN 6000NSC)                       | 1% Design                      | TPA          | -                  | -          | 152,000    | 152,000    | 151,839    | 151,884    | 179,884    | 179,884    | 195,497      | -                | 29%                          | Over Plan            | In Design                       | No                            | No                     |   | No                                  | -     | <b>Budget:</b> Savings from another project on the corridor has been added to this project.   |                                   |
| <b>I-405</b>                  |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
|                               |  |                                |              | 485,055            | 485,055    | 1,409,543  | 1,414,155  | 1,419,562  | 1,481,968  | 1,548,250  | 1,541,549  | 1,521,836    | -                | 214%                         | Over Plan            | In Construction                 |                               |                        |   |                                     |       |   |                                   |
| <b>I-405 / Renton Stage 1</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
|                               |  |                                |              | 135,840            | 135,840    | 165,840    | 167,440    | 150,669    | 162,580    | 165,627    | 166,351    | 164,485      | -                | 21%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Reduction         |   | No                                  | -     |   |                                   |
| 840502B                       | I-405/West Valley Highway to Maple Valley Highway (aka PIN 140500SA)                         | < 1% Design                    | Nickel / TPA | 135,840            | 135,840    | 135,840    | 137,440    | 130,850    | 142,798    | 143,246    | 143,737    | 142,494      | -                | 5%                           | On Budget            | Operationally Complete          | N/A                           | Yes; Reduction         |   | No                                  | -     | <b>Budget:</b> The increase was due to higher construction estimates based on the contractor's aggressive schedule using the Design-Build contracting method.<br><b>Scope:</b> Funding and associated work was separated from this project and moved to be delivered as part of the Renton 2 bundle (840502E).  |                                   |
| 840503A                       | I-405 / I-5 to SR 181 (aka PIN 8405001)  | < 1% Design                    | TPA          | -                  | -          | 30,000     | 30,000     | 19,819     | 19,782     | 22,381     | 22,614     | 21,991       | -                | -27%                         | Under Budget         | Operationally Complete          | N/A                           | No                     |   | No                                  | -     | <b>Budget:</b> The overall reduction is the result of the environmental mitigation cost savings due to partnering in the Springbrook wetland mitigation bank.<br><b>Schedule:</b> This project is being delivered late.   |                                   |
| <b>I-405 / Renton Stage 2</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                        |   |                                     |       |   |                                   |
|                               |  |                                |              | -                  | -          | 130,000    | 130,000    | 117,464    | 175,592    | 188,193    | 176,059    | 166,541      | -                | 28%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Increase          | No  | No                                  | -     |   |                                   |
| 840502E                       | I-405/SR 167 to SR 169 - Add new SB Lane   | 30% Design                     | Nickel       | -                  | -          | -          | -          | -          | 55,461     | -          | -          | -            | -                | 0%                           | On Budget            | Operationally Complete          | N/A                           | Yes; Increase          | No  | No                                  | -     | <b>Budget/Scope:</b> Funding and associated work was moved to this project as the result of staging some of the work from another project (840502B).  |                                   |
| 840504A                       | I-405 / SR 167 to SR 169 (aka PIN 8405003)   | < 1% Design                    | TPA          | -                  | -          | 20,000     | 20,000     | 4,099      | 6,769      | -          | -          | -            | -                | -66%                         | Under Budget         | Operationally Complete          | N/A                           | No                     |   | No                                  | -     | <b>Budget:</b> The overall reduction is the result of design modification that do not require roadway widening and are in part due to the reduced environmental mitigation costs from partnering in the Springbrook wetlands mitigation bank.<br><b>Schedule:</b> This project is being delivered late.   |                                   |
| 840505A                       | I-405 / SR 515 Interchange Improvements (aka PIN 8405004)                                    | < 1% Design                    | TPA          | -                  | -          | 110,000    | 110,000    | 113,365    | 113,362    | -          | -          | -            | -                | 3%                           | On Budget            | Operationally Complete          | N/A                           | No                     |   | No                                  | -     | <b>Budget:</b> The increases are based on an updated CEVP estimate identifying additional design and construction costs.  |                                   |
| 8B11001                       | I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)                                  |                                | Nickel / TPA | -                  | -          | -          | -          | -          | -          | 188,193    | 176,059    | 166,541      | -                | -12%                         | Under Budget         | Operationally Complete          |                               |                        |   |                                     | -     | The BIN was created by the 2009 Legislature by consolidating three pins.  |                                   |

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| PIN                                 | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                              |   | Estimated Contingency | Budget, Scope & Schedule Comments |  |
|-------------------------------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-----------------------|-----------------------------------|--|
|                                     |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding?  |
| 840508A                             | I-405 / 44th St to 112th Ave (aka PIN 8405006)                                       | < 1% Design                    | TPA          | -                  | -          | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 149,999    | 150,007      | -                | 0%                           | On Plan              | On Hold                         | No                            | Yes; Change                  |   | No                    | -                                 | <b>Scope:</b> Initially, this project was to provide match for potential regional funding to complete improvements on this segment of the I-405 corridor. Existing funding can be used to advance projects elements in preparation for additional funding to complete the project in the future.<br><b>Schedule:</b> This project is being delivered late.   |
| <b>I-405 / 112th Ave to 8th Ave</b> |  |                                |              | 185,480            | 185,480    | 207,968    | 207,980    | 209,448    | 199,550    | 199,820    | 199,822    | 199,830      | -                | 8%                           | Over Budget          | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 |  |
| 840509A                             | I-405 / 112th Ave to I-90 (aka PIN 8405007)  | < 1% Design                    | TPA          | -                  | -          | 20,000     | 20,000     | 19,978     | 19,955     | 19,955     | 19,956     | 19,957       | -                | 0%                           | On Budget            | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Schedule:</b> This project is being delivered late.   |
| 840541F                             | I-405/SE 8th to I-90 (South Bellevue) (aka PIN 140500SB)                             | < 1% Design                    | Nickel       | 185,480            | 185,480    | 187,968    | 187,980    | 189,471    | 179,595    | 179,865    | 179,866    | 179,873      | -                | -3%                          | On Budget            | Operationally Complete          | N/A                           | No                           |   | No                    | 25                                | <b>Budget:</b> The reduction is the result of lower costs than anticipated.<br><b>Schedule:</b> This project is being delivered early.   |
| 840551A                             | I-405 / NE 8th St to SR 520 Braided Crossing (aka PIN 8405009)                       | < 1% Design                    | TPA          | -                  | -          | 250,000    | 250,000    | 255,301    | 255,301    | 277,371    | 227,560    | 224,471      | -                | -10%                         | Under Plan           | In Construction                 | No                            | No                           |   | No                    | 11,083                            | <b>Budget:</b> The initial increases are the result of updated CEVP estimates, primarily driven by construction cost increases. In 2009, the project received favorable bids, releasing \$50 million. In 2010, the project identified an additional \$3.2 million in Right of Way savings due to lower costs than estimated for parcel acquisition.  |
| 840552A                             | I-405 / NE 10th St Overcrossing (aka PIN 8405010)                                    | < 1% Design                    | TPA          | -                  | -          | 67,000     | 69,200     | 63,607     | 63,822     | 63,901     | 64,097     | 63,305       | -                | -6%                          | Under Budget         | Operationally Complete          | N/A                           | Yes; Local funded work added | No  | No                    | -                                 | <b>Budget:</b> The initial increase is the result of local funds (\$2.2 million) being added to the project for work benefitting the local system. The decreases are the result of lower than estimated right of way acquisition costs. Excluding the local funding and associated scope, this project is below the initial budget.<br><b>Scope:</b> Local funding provided added additional work to the project.  |
| 840561A                             | I-405/SR 520 to SR 522 (aka PIN 140500SC)  | < 1% Design                    | Nickel       | 163,735            | 163,735    | 163,735    | 164,535    | 87,300     | 81,764     | 81,445     | 81,762     | 81,212       | -                | -50%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Reduction               |   | No                    | -                                 | <b>Budget:</b> In 2007, the budget was reduced as a result of the scope change noted below. Subsequent decreases are from savings realized during construction.<br><b>Scope:</b> The project was divided into two stages, with the second stage being moved to a different project (840561D).  |
| <b>I-405 / Kirkland Stage 2</b>     |  |                                |              | -                  | -          | 275,000    | 275,000    | 337,271    | 344,859    | 373,393    | 427,399    | 423,485      | -                | 54%                          | Over Plan            | In Construction                 | No                            | Yes                          | No  | No                    | -                                 |  |
| 840561D                             | I-405/SR 520 to SR 527 - Widening Stage 2  | 30% Design                     | Nickel       | -                  | -          | -          | -          | 75,400     | 104,438    | -          | -          | -            | -                | 39%                          | Over Plan            | In Construction                 | No                            | Yes; Increase                | No  | No                    | -                                 | <b>Budget:</b> The increase cost is due to construction costs and higher bid prices for pavement, retaining wall, and noise wall. Additional cost increases are due to the increased size of ecology embankments for the retaining wall, and refined cost estimates for traffic and electrical items.<br><b>Scope:</b> This project was created in 2007 the Kirkland project was separated into two stages.  |
| 840566E                             | I-405 / NE 124th St to SR 522 (aka PIN 8405011)                                      | < 1% Design                    | TPA          | -                  | -          | 170,000    | 170,000    | 193,125    | 173,924    | -          | -          | -            | -                | 2%                           | On Plan              | In Design                       | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The increase was the result of a refined design and estimated construction cost increases from inflations and a larger wall in an unstable slope area. Further design refinements resulted in the subsequent reductions.<br><b>Scope:</b> The 2007 decrease was due to the scope change below. The increase is due to material cost escalation and inflation.   |
| 840567B                             | I-405 / NE 132nd St Interchange - Bridge Replacement (aka PIN 8405013)               | < 1% Design                    | TPA          | -                  | -          | 60,000     | 60,000     | 28,748     | 27,753     | -          | -          | -            | -                | -54%                         | Under Plan           | In Design                       | No                            | Yes; Reduction               |   | No                    | -                                 | <b>Scope:</b> For delivery purposes, the interchange work was separated from the bridge widening work and moved to a different project (840567C).<br><b>Schedule:</b> This project is being delivered early as the bridge widening work was advanced to coincide with other widening project in this section of the corridor.  |
| 840576A                             | I-405 / 195th St to SR 527 (aka PIN 8405014)   | < 1% Design                    | TPA          | -                  | -          | 45,000     | 45,000     | 39,998     | 38,744     | -          | -          | -            | -                | -14%                         | Under Budget         | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The decrease was due to refinement of the drainage design which eliminated the need to purchase Right of Way for a pond site. The subsequent increase is due to material cost escalation and inflation.<br><b>Schedule:</b> This project is being delivered late.   |
| 8BI1002                             | I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)                              |                                | Nickel / TPA | -                  | -          | -          | -          | -          | -          | 373,393    | 427,399    | 423,485      | -                | 13%                          | Over Plan            | In Construction                 | No                            | Yes                          | No  | No                    | -                                 | The BIN was created by the 2009 Legislature by consolidating four pins. The increase on the BIN represents savings moved from other I-405 projects in the corridor.  |
| 840567C                             | I-405 / NE 132nd St Interchange - New Interchange                                    | < 1% Design                    | TPA          | -                  | -          | -          | -          | 48,500     | 48,500     | 48,500     | 48,500     | 48,500       | -                | 0%                           | On Plan              | On Hold                         | No                            | Yes; Increase                | No  | No                    | -                                 | <b>Budget/Scope:</b> Funding and associated work was moved to this project as the result of needing to advance the bridge widening portion of the original project (840567B).  |
| <b>SR 410</b>                       |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                       |                                   |  |
| 141060G                             | SR 410/White River - Stabilize Slopes (aka PIN 041000A)                              | 1% Design                      | TPA          | -                  | -          | 16,800     | 16,800     | 16,800     | 16,800     | -          | -          | -            | -                | 0%                           | On Plan              | In Design                       | No                            | No                           |   | No                    | -                                 | No issues to report on this project.   |
| 341015A                             | SR 410/214th Ave. E. to 234th - Widening   | 60% Design                     | Nickel / TPA | 11,140             | 11,073     | 24,573     | 27,559     | 28,683     | 29,340     | 31,847     | 27,472     | 18,454       | -                | 66%                          | Over Plan            | In Construction                 | No                            | No                           |   | No                    | -                                 | <b>Budget:</b> The initial increases were the result of an identified need of additional right of way, property value increases, materials escalation, and an updated project estimate. Subsequent escalation of real estate values along the full length of the project continued to drive the project cost up combined with construction material cost escalation and inflation.<br><b>Schedule:</b> The project was delayed due to challenges associated with acquiring right of way and meeting stormwater treatment needs. The operationally complete date is expected to be June 2011. |
| 341018A                             | SR 410 / Traffic Ave to 166TH Ave E - Median Cross Over Protection (aka PIN 041000C) | 1% Design                      | TPA          | -                  | -          | 300        | 245        | -          | 245        | -          | -          | -            | 241              | -20%                         | Under Budget         | Completed                       | N/A                           | No                           |   | No                    | -                                 | <b>Schedule:</b> This project was completed late. The operationally complete date was May 2006.  |
| 541002L                             | SR 410 Rattlesnake Creek (aka PIN 041000B)   | 1% Design                      | TPA          | -                  | -          | 250        | 281        | 331        | 331        | 332        | 270        | 255          | -                | 2%                           | On Budget            | Operationally Complete          | N/A                           | No                           |   | No                    | -                                 | <b>Budget:</b> The minor cost increase is due to material cost escalation and inflation.<br><b>Schedule:</b> The project was delayed in order to combine with another project for delivery efficiencies. The project was operationally complete in August 2008.  |

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| PIN           | Project Title  | Est % design @ initial funding | Rev Pkg      | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                |   |                                     | Budget, Scope & Schedule Comments |   |
|---------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|----------------|---|-------------------------------------|-----------------------------------|---|
|               |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?  | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency   |
| <b>SR 500</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 450000A       | SR 500/St John's Blvd - Interchange                  | 3% Design                      | TPA          | -                  | -          | 28,926     | 30,373     | 48,347     | 49,959     | 57,599     | 57,241     | 56,961       | -                | 97%                          | Over Plan            | In Construction                 | No                            | No             |   | No                                  | -                                 | <b>Budget:</b> The cost increase is primarily the result of construction cost escalation, especially in the bridge and wall costs. In addition, increases were the result of new seismic and liquefaction standards plus the unavoidable acquisition of right of way not originally anticipated.<br><b>Scope:</b> Many design elements have been modified in order to minimize project costs.<br><b>Schedule:</b> The project is being delivered late due to re-evaluation of the environmental assessment and for allowing the city to pursue funding to replace a culvert under St John's Blvd. In the Governor's 2011 proposal the operationally complete date changed from June 2013 to November 2013. This is due to the revised staging which keeps one lane of St. Johns Blvd. open in each direction (in response to community input) and will cause the project to take longer to deliver.   |
| 450008A       | SR 500/I-205 Interchange Improvements                | 1% Design                      | TPA          | -                  | -          | 975        | 1,003      | 981        | 1,002      | -          | 670        | -            | 644              | -34%                         | Under Budget         | Completed                       | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The current cost is due to bids coming in below the Engineer's estimate.<br><b>Schedule:</b> The project is being delivered 1 year early because of an aggressive contractor's schedule and simpler construction than anticipated. The operationally complete date was June 2008.  |
| 450099A       | SR 500/NE 112th Ave - Interchange                    | 3% Design                      | Nickel       | 26,712             | 26,323     | -          | 26,035     | -          | 26,130     | -          | -          | -            | 26,083           | -2%                          | On Budget            | Completed                       | N/A                           | No             |   | No                                  | -                                 | No issues to report on this project.  |
| <b>SR 501</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 400506I       | SR501/ Ridgefield Interchange (aka PIN 451005B)      | N/A - WSDOT contribution       | TPA          | -                  | -          | 10,000     | 10,000     | 13,000     | 13,000     | 23,000     | 23,172     | 23,187       | -                | 132%                         | Over Budget          | Operationally Complete          | N/A                           | No             |   | No                                  | 600                               | <b>Budget:</b> The 2007 Legislature increased the contribution of this local project to \$13 million. The total project cost is \$44-47 million. This is a partnership project with the City of Ridgefield that did not have adequate funding for construction prior to the 2009 Legislative Session. Funding from the American Recovery and Reinvestment Act provided sufficient resources to move forward with Stage 1, which constructs a new, wider bridge over I-5 and reconstructs the I-5 on- and off-ramps. Stage 2 will construct improvements to connecting roads and adjacent intersections at 56th and 65th Avenues when funding is available.<br><b>Schedule:</b> The project construction is delayed until the remaining \$20-25 million in local funding is available. This project is expected to be operationally complete in November 2011.   |
| <b>SR 502</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 450201A       | SR 502/10th Ave. to 72nd Ave. - Safety               | 3% Design                      | TPA          | -                  | -          | 1,215      | 1,215      | 1,786      | 736        | -          | -          | -            | 389              | -68%                         | Under Budget         | Completed                       | N/A                           | Yes; Reduction |   | No                                  | -                                 | <b>Budget:</b> The cost was reduced as a result of the scope change.<br><b>Scope:</b> This project was been down-scoped to avoid throw-away work following the construction phase being funded on the SR 502/I-5 to Battle Ground project. Low-cost safety enhancements were implemented at the SR 502 intersections with NE 29th and NE 50th Avenues while deferring the channelization work to the widening project.<br><b>Schedule:</b> The project was delivered early as the result of the scope adjustment above. The project was operationally complete in October 2008.   |
| 450208W       | SR502/Widening From I-5 To Battle Ground - Add Lanes | <1% Design                     | Nickel / TPA | 15,000             | 15,000     | 65,000     | 57,772     | 87,778     | 87,779     | 87,778     | 87,779     | 87,786       | -                | 485%                         | Over Plan            | In Design                       | No                            | Yes; Change    |   | No                                  | -                                 | <b>Budget:</b> The initial investment was for design and right of way efforts only. The 2005 revenue package provided construction funding on the project. In 2006, \$8.5 million was transferred to fund additional needs on the adjacent I-5/SR 502 Interchange project. Subsequent increases are the result of cost escalation and inflation. Based on the 2005 fully funded budget level, this project has increased 35%.<br><b>Scope:</b> The scope was increased in 2005 when the project became fully funded through construction. In addition, the shift of funds to the I-5/SR 502 Interchange project included shifting work to that project. This shift allows the interchange to function efficiently until this project is completed.<br><b>Schedule:</b> The project was delayed as part of program balancing during the 2007-09 biennial budget development process. The project is expected to be operationally complete in October 2014. |
| <b>SR 503</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |
| 450305B       | SR 503/SR 500 Intersection Improvements              | 3% Design                      | TPA          | -                  | -          | 950        | 1,046      | 871        | 889        | 810        | 780        | 811          | -                | -15%                         | Under Plan           | In Design                       | No                            | No             |   | No                                  | -                                 | <b>Budget:</b> Budget amounts reflect revised estimates for the project.<br><b>Schedule:</b> Project is expected to be operationally complete in June 2012.   |
| 450306A       | SR 503/ Gabriel Rd. Intersection                     | 3% Design                      | TPA          | -                  | -          | 773        | 877        | 432        | 501        | 501        | 501        | 460          | 456              | -41%                         | Under Budget         | Completed                       | N/A                           | Yes; Reduction |   | No                                  | -                                 | <b>Budget:</b> The cost was reduced as a result of the scope change.<br><b>Scope:</b> This safety project was down-scoped when it was determined that realignment of the roadway to avoid a hazardous waste site resulted in significantly higher costs and the accident trend was showing a sustained reduction in the number of incidents. Low-cost safety enhancements such as new signing, striping and brush cutting to improve sight distance were implemented in lieu of the original project scope.<br><b>Schedule:</b> This project was operationally complete October 2010.   |
| 450393A       | SR 503/Lewisville Climbing Lane                      | 1% Design                      | TPA          | -                  | -          | 5,000      | 5,985      | 7,753      | 7,753      | 8,511      | 7,806      | 6,566        | -                | 31%                          | Over Budget          | Operationally Complete          | N/A                           | No             |   | No                                  | -                                 | <b>Budget:</b> The initial cost increase is a result of changes required to meet current environmental standards for stormwater treatment. Subsequent increases are due to material and fuel cost adjustments and inflation. These increases were offset by favorable bids in March 2010.<br><b>Schedule:</b> The project was delivered late. The operationally complete date was October 2010.   |
| <b>SR 509</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                                   |   |

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|------------------------------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-----------------------|-----------------------------------|--|
|                                    |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding?  |
| 850901F                            | SR 509/ I-5 to SeaTac Freight & Congestion Relief  | 3% Design                      | TPA          | -                  | -          | 30,000     | 30,000     | 123,400    | 29,500     | 29,436     | 29,437     | 29,381       | -                | -2%                          | On Budget            | Operationally Complete          | N/A                           | No            |   | Yes                   | -                                 | <b>Budget:</b> The 2007 increase reflects the Legislatures budget investment from the Freight Congestion Relief Account.<br><b>Lost Funding:</b> The RTID package included funding for completion of this project through construction (\$870 million).<br><b>Schedule:</b> The operationally complete date for this project is September 2009.  |
| 850902A                            | SR 509/I-5/SeaTac to I-5 - Design and Critical R/W (Old Title: SR 509 Design & Critical RW) (aka PIN 150900AA) | 3% Design                      | Nickel       | 35,000             | 35,000     | 35,000     | 35,000     | 35,000     | 35,000     | -          | 34,994     | 34,996       | -                | 0%                           | On Budget            | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | No issues to report on this project.   |
| 850919F                            | SR 509/518 Interchange - Signalization and Channelization (aka PIN 1509000)                                    | 1% Design                      | TPA          | -                  | -          | 6,250      | 10,618     | 7,932      | 5,842      | -          | 5,890      | 5,831        | -                | -7%                          | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The 2006 is the result of a federal earmark being added to the project. Design changes were incorporated into the final solution that enabled the project to come in under budget.<br><b>Schedule:</b> The operationally complete date for this project is June 2009.   |
| <b>SR 510</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 351025A                            | SR 510/Yelm Loop - New Alignment   | 1% Design                      | TPA          | -                  | -          | 34,200     | 36,200     | 35,913     | 35,913     | 36,125     | 36,003     | 36,006       | -                | 5%                           | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The increase is the result of an updated estimate based on a cost risk assessment. Funding programmed for right of way may not be needed until additional funding is secured by the local community.<br><b>Schedule:</b> The operationally complete date for this project is October 2010.  |
| <b>SR 515</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 151505B                            | SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island (aka PIN 051501A)                             | 3% Design                      | TPA          | -                  | -          | 900        | 1,080      | 1,593      | 1,701      | -          | 1,532      | 1,534        | -                | 70%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The cost increase is due to higher construction material costs (asphalt) and a design change to avoid costly right-of-way acquisition.<br><b>Schedule:</b> The project is planned to be delivered early. While the project was operationally complete in July 2008, there have been small amounts of funds appropriated in 2010 and proposed in 2011 for contract closeout activities.  |
| <b>SR 516</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 151632D                            | SR 516/208TH and 209TH Ave. SE   | 3% Design                      | Nickel       | 1,443              | 1,422      | 1,354      | 1,424      | 1,881      | 2,393      | -          | 2,285      | 2,290        | -                | 59%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The increase is due to additional design to address stormwater treatment requirements, real estate costs and delays in relocating utilities and inclement weather.<br><b>Schedule:</b> This project was delivered late due to weather related impacts and delays caused by utility relocations. While the project was operationally complete in July 2007, there have been small amounts of funds appropriated in 2010 and proposed in 2011 for contract closeout activities.   |
| <b>SR 518</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 851808A                            | SR 518/Seatac Airport to I-5/I-405 Interchange   | 30% Design                     | TPA          | -                  | -          | 30,000     | 35,589     | 33,989     | 35,633     | 36,910     | 35,824     | 35,831       | -                | 19%                          | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The initial increase is a revised estimate based on the completion of a CEVP. Later funding fluctuations were the result of changes in assumptions of local funds provided to the project and additional costs associated with poor soils, a slide area, and the need to construct a wall for additional shoring up of a location within the project area.<br><b>Schedule:</b> The project operationally complete in June 2009.   |
| <b>SR 519</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 851902A                            | SR 519 Intermodal Access Project (aka PIN 151902A)   | 80% Design                     | Nickel       | 129,148            | 131,336    | 136,613    | 42,550     | 74,400     | 74,400     | 84,467     | 84,006     | 84,015       | -                | -35%                         | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The 2003-2005 budget displayed funding associated with both stages 1 and 2 of the project. Stage 1 was underway at the time stage 2 received funding in the 2003 package. Until 2006, some elements and funding were being moved between stages for delivery purposes. The 2006 amount reflects the nickel investment identified to deliver stage 2 at that time. Following additional traffic analysis, design considerations, and coordination with stakeholders, the budget was increased to \$74 million in order to deliver the approved revised design.<br><b>Schedule:</b> The project is being delivered early in order to not conflict with other major work planned on the viaduct. The operationally complete date was April 2010. |
| <b>SR 520</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 152040A                            | SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening  | 1% Design                      | Nickel       | 102,320            | 102,300    | 102,300    | 102,300    | 102,372    | 105,051    | 105,047    | 85,320     | 79,397       | -                | -22%                         | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> The cost to construct the project increased due to additional design efforts on the westbound flyover ramp. This increase was mitigated in March 2009 when the contract was awarded at 30% below the engineers estimate.<br><b>Schedule:</b> The project was operationally complete in December 2010, nine months early.  |
| <b>SR 520 / Bridge Replacement</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |
| 852000T                            | SR 520 - Bridge Replacement & HOV Project  | 1% Design                      | Nickel/TPA   | -                  | -          | 500,000    | 500,000    | 797,626    | 797,321    | -          | -          | -            | -                | 59%                          | Over Plan            | In Construction                 | No                            | No            |   | No                    | -                                 | <b>Budget:</b> Additional investments on this project were added in 2005, plus the entire risk pool funding is now associated with this project.<br><b>Scope:</b> Additional work was funded as a result of the investments above. The project continues to remain unfunded through construction.  |
| 852002G                            | SR 520 Environmental Impact Statement (aka PIN 152000TA)   | < 1% Design                    | Nickel       | 11,250             | 11,500     | 11,250     | 11,250     | 19,850     | 19,850     | -          | -          | -            | 19,850           | 76%                          | Over Budget          | Completed                       | N/A                           | No            |   | No                    | -                                 | <b>Budget:</b> In 2007, \$8.6 million was transferred from early design funding to complete the Environmental Impact Statement. The increased cost is due to identified risks related to gaining regional consensus on a preferred alternative supported by local jurisdictions, environmental permitting agencies and stakeholders.   |
| 852002H                            | SR 520 Early ROW (aka PIN 152000TB)  | < 1% Design                    | Nickel       | 6,000              | 6,000      | 6,000      | 6,000      | 6,000      | 6,000      | -          | -          | -            | 5,994            | 0%                           | On Budget            | Completed                       | N/A                           | No            |   | No                    | -                                 | No issues to report on this project.   |
| 852002I                            | SR 520 Project Design  | < 1% Design                    | Nickel       | 35,000             | 35,000     | 35,992     | 35,990     | 27,255     | 27,255     | -          | -          | -            | -                | -22%                         | Under Plan           | In Design                       | No                            | No            |   | No                    | -                                 | <b>Budget:</b> The 2007 reduction was the result of transferring funds to cover increases on the Environmental Impact Statement project.   |
| 8B11003                            | SR 520/ Bridge Replacement and HOV (Nickel/TPA)  |                                | Nickel / TPA | -                  | -          | -          | -          | -          | -          | 1,993,641  | 2,641,226  | 2,477,272    | -                | 24%                          | Over Plan            | In Construction                 | No                            | Yes; Increase |   | No                    | -                                 | A new BIN was created by the 2009 Legislature. This BIN included four standalone SR 520 projects and the approximately \$1.1 billion Risk Pool.  |
| <b>SR 522</b>                      |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                       |                                   |  |

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|---------------|---|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|---------------|---|-------------------------------------|-----------------------------------|---|
|               |   |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change? | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency   |
| 152201C       | SR 522/I-5 to I-405 - Multimodal Improvements   | 1% Design                      | Nickel / TPA | 9,681              | 6,891      | 20,859     | 21,199     | 22,581     | 22,573     | 22,487     | 22,461     | 22,561       | -                | 133%                         | Over Budget          | Operationally Complete          | N/A                           | Yes; Increase | No  | No                                  | -                                 | <b>Budget:</b> The major increase is a result of the scope change noted below. Other adjustments reflect minor changes in local funding (\$1.1 million) and federal earmarks being added to the projects. Based on the 2005 scope and funding provided and excluding the increase in local and federal funding/scope, this project is 5% over the 2005 budget.<br><b>Scope:</b> The scope was increased in 2005 when the Legislature funded a \$13 million contribution improvements within the City of Kenmore.  |
| 152219A       | SR 522/University of Washington Bothell - Build Interchange (Old Title: Bothell - UW Campus Access) (aka PIN 1522UWB) | 30% Design                     | Nickel / TPA | 8,000              | 8,000      | 27,827     | 30,120     | 31,367     | 47,127     | 48,827     | 48,830     | 47,054       | -                | 488%                         | Over Budget          | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The cost increase is due to several factors: 1) the project not fully funded until 2005 when \$19 million was added; 2) engineering costs increased to address design changes for the high water table and to re-advertise the project; and 3) construction costs increased by \$19 million for hauling, excavation, erosion control, dewatering cost increases, and escalation of construction materials and fuel.<br><b>Schedule:</b> Due to the above factors, the project was delayed.   |
| 152221C       | SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier  | 3% Design                      | TPA          | -                  | -          | 323        | 271        | -          | 271        | -          | -          | -            | 271              | -16%                         | Under Budget         | Completed                       | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The cost decrease is due to construction savings.  |
| 152234E       | SR 522/Snohomish River Bridge to US 2 - Add Lanes   | <1% Design                     | Nickel       | 108,685            | 110,621    | 110,637    | 110,761    | 169,106    | 176,530    | 182,405    | 182,406    | 182,443      | -                | 68%                          | Over Plan            | In Construction                 | Yes                           | No            |   | No                                  | 10,000                            | <b>Budget:</b> The majority of the cost increase is due to inadequate initial scoping, underestimation of right of way required; increased cost of environmental and storm water work, and escalated material costs (steel and concrete), with an additional amount being the result of an adjustment for inflation.<br><b>Scope:</b> The project limits could be shortened as a way to reduce costs. However, this approach would not provide the same functional benefits.<br><b>Schedule:</b> Based on geotechnical recommendations received in June 2010, WSDOT determined the new Snohomish River bridge, which was planned to be constructed using both concrete and steel girders, must be designed using only steel girders because soil conditions necessitate using the lighter weight steel. Redesigning the bridge will delay advertisement from December 2010 to March 2011. Even with this delay, the schedules at risk because the County shoreline and US Army Corps of Engineers (USACE) permits may not be received in time for advertisement. This delay does not affect the planned completion date of Nov. 2014. |
| <b>SR 527</b> |   |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |   |
| 152720A       | SR 527/132nd St SE to 112th St SE - Add Lanes   | 30% Design                     | Nickel       | 25,818             | 20,657     | 20,656     | 20,933     | 20,962     | 21,051     | 20,762     | 20,133     | 20,120       | -                | -22%                         | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The cost decrease is due to inflation and construction savings resulting from accelerating the project funding.<br><b>Schedule:</b> The project was completed late. The contractor was not able to complete the project the final lift of asphalt in time due to inclement weather.  |
| <b>SR 529</b> |   |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |   |
| 152908E       | SR 529/Ebey Slough Bridge - Replace Bridge (aka PIN 052955B)  | 1% Design                      | TPA          | -                  | -          | 28,000     | 29,794     | 33,911     | 43,981     | 46,964     | 49,507     | 42,307       | -                | 51%                          | Over Plan            | In Construction                 | No                            | No            |   | No                                  | 5,000                             | <b>Budget:</b> The project was designed and then shelved in 2003. It was restarted in 2005 and the cost increase is due to new bridge foundation design requirements. Right of way increased due to real estate cost escalation in acquiring the mitigation site. The project was awarded in June 2010, at 23% below the engineers estimate.<br><b>Schedule:</b> The advertisement date was delayed as more time was needed to resolve EPA concerns over in-water work, which held up the issuance of the US Army Corps of Engineers permit. This delay does not affect the planned completion date.  |
| <b>SR 530</b> |   |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |               |   |                                     |                                   |   |
| 153035G       | SR 530/Sauk River (Site #2) - Stabilize River Bank (aka PIN 053000A)  | 1% Design                      | TPA          | -                  | -          | 3,750      | 3,750      | 3,442      | 3,335      | 4,518      | 3,298      | 3,250        | -                | -13%                         | Under Budget         | Operationally Complete          | N/A                           | No            |   | No                                  | -                                 | <b>Budget:</b> The increase is the result of additional work needed to protect the roadway from unforeseen threats from the river changing channels over time.  |



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|---------------------------------------|--|--------------------------------|--------------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|----------------|---|-------------------------------------|-----------------------|---|
|                                       |  |                                |              | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?  | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                       |   |
| 153037K                               | SR 530/Sauk River Bank Erosion - Realign Roadway   | 1% Design                      | TPA          | -                  | -          | 3,092      | 3,092      | 3,704      | 3,698      | 3,698      | 8,022      | 7,158        | -                | 132%                         | Over Plan            | In Construction                 | No                            | No             |   | No                                  | 408                   | <b>Budget:</b> The increase is the result of additional work being performed to complete a project design that will ensure protection of the roadway realignment from future erosion as a result of the recent increased threat from the river changing channels over time. The contract was awarded in January 2011, 23% below the engineers estimate.<br><b>Schedule:</b> This project is scheduled to be operationally complete in July 2012.  |
| <b>SR 531</b>                         |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 153100S                               | SR 531/Lakewood Schools - Construct Sidewalks  | 3% Design                      | TPA          | -                  | -          | 460        | 660        | 705        | 703        | -          | -          | -            | 495              | 8%                           | Over Budget          | Completed                       | N/A                           | No             |   | No                                  | -                     | <b>Budget:</b> The cost increase due to underestimating design work to complete utility coordination and obtaining environmental permits and underestimated construction costs.<br><b>Schedule:</b> This project was delivered early.   |
| <b>SR 532</b>                         |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 153203D                               | SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge (aka PIN 053255C)                                      | 1% Design                      | TPA          | -                  | -          | 18,000     | 18,000     | 18,905     | 19,450     | 19,450     | 19,449     | 19,454       | -                | 8%                           | Over Budget          | Operationally Complete          | N/A                           | No             |   | No                                  | 506                   | <b>Budget:</b> The cost increase is due to material cost increases (concrete, asphalt and steel), bridge foundation design changes and inflation.<br><b>Schedule:</b> The project was operationally complete in December 2010.  |
| <b>SR 532 / Corridor Improvements</b> |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 153210G                               | SR 532/270th St NW to 72nd Ave NW - Improve Safety (Old Title: SR 532 - I-5 Corridor Improvements) (aka PIN 1532000) | <1% Design                     | TPA          | -                  | -          | 51,305     | 59,305     | 19,134     | 19,552     | -          | -          | -            | -                | -62%                         | Under Budget         | Operationally Complete          | N/A                           | Yes; Reduction |   | No                                  | 174                   | <b>Budget:</b> The cost decrease is due to removing work and spreading among the four separate projects.<br><b>Scope:</b> The original project description was for the SR 532 corridor. The Legislature approved moving work from this project to other projects for delivery and management purposes.<br><b>Schedule:</b> The project was delivered early.   |
| 153209G                               | SR 532/Sunrise Blvd to Davis Slough - Improve Safety   | <1% Design                     | TPA          | -                  | -          | -          | -          | 4,747      | 4,747      | -          | -          | -            | -                | 0%                           | On Budget            | Operationally Complete          | N/A                           | Yes; Increase  |   | No                                  | 1,252                 | <b>Budget/Scope:</b> This funding and scope of work were separated from 153210G for anticipated delivery and management purposes.   |
| 153211G                               | SR 532/General Mark W. Clark Memorial Bridge - Improve Safety  | <1% Design                     | TPA          | -                  | -          | -          | -          | 14,272     | 14,683     | -          | -          | -            | -                | 3%                           | On Budget            | Operationally Complete          | N/A                           | Yes; Increase  |   | No                                  | 918                   | <b>Budget/Scope:</b> This funding and scope of work were separated from 153210G for anticipated delivery and management purposes.   |
| 153212G                               | SR 532/64th Ave NW to 12th Ave NW - Improve Safety   | <1% Design                     | TPA          | -                  | -          | -          | -          | 23,280     | 23,734     | -          | -          | -            | -                | 2%                           | On Budget            | Operationally Complete          | N/A                           | Yes; Increase  |   | No                                  | 3,977                 | <b>Budget/Scope:</b> This funding and scope of work were separated from 153210G for anticipated delivery and management purposes.   |
| 053255C                               | SR 532/Camano Island to I-5 Corridor Improvements (TPA)  |                                | TPA          | -                  | -          | -          | -          | -          | -          | 64,538     | 66,067     | 66,090       | -                | 2%                           | On Budget            | Operationally Complete          | N/A                           | Yes; Increase  |   | No                                  | -                     | <b>Budget/Scope:</b> The BIN was created by the 2009 Legislature by consolidating four other projects being delivered on the corridor. The project was operationally complete in December 2010. Contingency is being held on the project while the Department researches potential issue with a dike breach that would jeopardize the corridor.   |
| <b>SR 539</b>                         |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 153910A                               | SR 539/Tenmile Road to SR 546 - Widening   | 3% Design                      | Nickel       | 90,650             | 85,477     | 85,577     | 85,577     | 101,635    | 106,732    | 106,748    | 103,739    | 103,733      | -                | 14%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Reduction |   | No                                  | -                     | <b>Budget:</b> The project increase is the result of numerous "risk" items that came to light during the design process, including: delay of mitigation site, changes on design required re-investigation of structures and intersections, need for more erosion control than originally planned, increase in utility relocations, and increase in RW acquisition costs.<br><b>Scope:</b> The project limits were reduced by approximately 2.5 miles due to funding limitations.<br><b>Schedule:</b> The project is being delivered early in order to complete construction prior to the 2010 Olympics. The operationally complete date has moved from October 2009 in 10LEGFIN to February 2010 in the Governor's proposed 2011 budget because of a delay in procuring steel and final paving. |
| <b>SR 542</b>                         |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 154205G                               | SR 542/Everson Goshen Rd Vic to SR 9 Vic - Add Turn Lanes (aka PIN 154231K)  | 1% Design                      | TPA          | -                  | -          | 5,440      | 5,440      | 6,823      | 6,823      | 7,670      | 7,670      | 7,725        | -                | 42%                          | Over Plan            | In Construction                 | No                            | No             |   | No                                  | -                     | <b>Budget:</b> The cost increase is due to construction material cost escalation and inflation. Preliminary engineering and right of way costs were adjusted when this project was from intersection improvements to construction of two roundabouts.<br><b>Schedule:</b> This project is planned to be operationally complete in October 2011.   |
| 154210B                               | SR 542/Woburn to McLeod - Widen to Four Lanes  | N/A WSDOT contribution         | TPA          | -                  | -          | 1,000      | 1,000      | 1,000      | 1,000      | -          | -          | -            | 1,000            | 0%                           | On Budget            | Completed                       | N/A                           | No             |   | No                                  | -                     | No issues to report on this project.  |
| 154229A                               | SR 542/Boulder Creek Bridge - Replace Bridge   | 30% Design                     | TPA          | -                  | -          | 6,025      | 6,054      | 7,264      | 7,258      | 7,247      | 6,146      | 6,084        | -                | 1%                           | On Budget            | Operationally Complete          | N/A                           | No             |   | No                                  | -                     | <b>Budget:</b> The small cost increase is due to construction material cost escalation.<br><b>Schedule:</b> This project was operationally complete in September 2008.  |
| 154229G                               | SR 542/Nooksack River - Redirect River and Realign Roadway (aka PIN 154200A)   | 1% Design                      | TPA          | -                  | -          | 13,375     | 13,375     | 16,196     | 16,574     | 16,576     | 16,577     | 16,674       | -                | 25%                          | Over Budget          | Operationally Complete          | N/A                           | No             |   | No                                  | 4,352                 | <b>Budget:</b> The cost increase is primarily due to poor soil conditions at the project sites.<br><b>Schedule:</b> This project is scheduled to be delayed as a result of right of way certification issues and environmental fish window opportunities.   |
| <b>SR 543</b>                         |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 154302E                               | SR 543/I-5 to Canadian Border - Add Lanes  | 60% Design                     | Nickel       | 33,897             | 33,763     | 34,601     | 46,261     | 49,013     | 50,796     | 50,807     | 50,685     | 50,567       | -                | 49%                          | Over Budget          | Operationally Complete          | N/A                           | No             |   | No                                  | -                     | <b>Budget:</b> The cost increase is due to revisions to bridge and wall designs; escalation of real property values; and cost increases for several construction items such as structures, obstruction removal, erosion control, and traffic control and escalation of construction materials (concrete & steel).<br><b>Schedule:</b> The project was completed early due to schedule risks not being realized.   |
| <b>SR 704</b>                         |  |                                |              |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                |   |                                     |                       |   |
| 370401A                               | SR 704/Cross Base Highway - New Alignment (Old title: Cross-Base Highway Placeholder) (aka PIN 3704CBHPE)            | <1% Design                     | Nickel / TPA | 15,000             | 15,000     | 30,000     | 41,430     | 42,954     | 42,934     | 42,934     | 41,082     | 41,091       | -                | 174%                         | Over Budget          | Operationally Complete          | N/A                           | Yes; Increase  | No  | No                                  | -                     | <b>Budget:</b> The increases are the result of the additional \$15 million investment by the Legislature in 2005, plus additional federal earmarks received for the project. Excluding the earmarks and the additional work associated with them, this project is 0% over the 2005 investment level.<br><b>Scope:</b> The scope was expanded based on the additional investments of funding provided on the project.  |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN                   | Project Title   | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                              |   |                                     | Budget, Scope & Schedule Comments |   |  |
|-----------------------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------------|---|-------------------------------------|-----------------------------------|---|--|
|                       |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?                | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |                                   | (5) Estimated Contingency   |  |
| <b>SR 823</b>         |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |  |
| 582301S               | Wenas Corridor/SR 823 Improvements (aka PIN WENAS)          | 1% Design                      | TPA     | -                  | -          | 7,300      | 7,766      | 8,569      | 8,569      | 11,600     | 11,031     | 11,008       | -                | 51%                          | Over Plan            | In Construction                 | No                            | No                           |   | No                                  | 740                               | <b>Budget:</b> The cost increase is due to higher than originally estimated right of way costs and material cost escalation.<br><b>Schedule:</b> The operationally complete date is estimated to be July 2012.  |  |
| 582301Z               | SR 823 Goodlander to Harrison Road Sidewalk Completion      | 1% Design                      | TPA     | -                  | -          | 376        | 765        | 1,092      | 993        | -          | -          | -            | 1,163            | 209%                         | Over Budget          | Completed                       | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The majority of the cost increase is in PEF due to design changes for utilities and Right of Way. The initial estimate did not adequately reflect the true costs for work associated with utility relocation and Right of Way easements. There are also minor cost increases for material cost escalation and inflation.<br><b>Schedule:</b> This project was delivered late due to unanticipated delays in obtaining right of way easements and relocation utilities.   |  |
| <b>SR 900</b>         |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |  |
| 190098U               | SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV        | 30% Design                     | Nickel  | 25,483             | 24,620     | 26,953     | 34,304     | 40,846     | 45,943     | 46,057     | 44,902     | 43,822       | -                | 72%                          | Over Budget          | Operationally Complete          | N/A                           | Yes; Local funded work added | No  | No                                  | -                                 | <b>Budget:</b> The cost increase is due to redesign work for geotechnical and storm water control issues, and costs associated with addressing unstable and unsuitable soils; escalation of real property values; and wall and storm water design changes, local waterline work, and escalation of material costs (asphalt, concrete, steel & fuel). Additional funding has been provided by the localsto relocate utilities. Excluding the increase in local funds provided, the project is 72% over the initial 2003 funding level.<br><b>Scope:</b> Local funded improvements were added to the project.<br><b>Schedule:</b> Due to the additional geotech work required, the project is being delivered late. |  |
| <b>SR 902</b>         |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |  |
| 690201C               | SR 902 Medical Lake Interchange                             | 1% Design                      | TPA     | -                  | -          | 600        | 600        | 726        | 743        | 817        | 816        | 558          | -                | -7%                          | Under Budget         | Operationally Complete          | N/A                           | Yes; Change                  |   | No                                  | -                                 | <b>Budget:</b> The addition of local developer funds and underestimated design work to determine the best design solution for this location. After construction was completed remaining funds were used to scope a long term solution. The long term scoping has been finished and the project was completed at 7% below the initial 2005 funding level.<br><b>Scope:</b> The original project description included new traffic signals which was later changed to intersection improvements and approved by the Legislature.<br><b>Schedule:</b> Due to the above changes, the project was delivered late.   |  |
| <b>SR 971</b>         |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |  |
| 297103B               | SR 971/ Intersection Illumination                           | <1% Design                     | TPA     | -                  | -          | 85         | 89         | 104        | 109        | 117        | 121        | 83           | -                | -2%                          | On Budget            | Operationally Complete          | N/A                           | No                           |   | No                                  | -                                 | <b>Budget:</b> The project received favorable bids.<br><b>Schedule:</b> The project is being delivered late in order to be constructed with the SR 150/Intersection Illumination project. The project was operationally complete in April 2010.   |  |
| <b>Program Groups</b> |   |                                |         |                    |            |            |            |            |            |            |            |              |                  |                              |                      |                                 |                               |                              |   |                                     |                                   |   |  |
| Bridge Rail Retrofit  |   | <1% Design                     | Nickel  | 10,000             | 10,875     | 13,362     | 11,718     | 15,731     | 15,246     | 15,586     | 15,074     | 16,336       | -                | 63%                          | Over Plan            | In Construction                 | No                            | No                           |   | No                                  | -                                 |   |  |
| 099903N               | Statewide Bridge Rail Retrofit                              | < 1% Design                    | Nickel  | 10,000             | 7,275      | -          | -          | 15,731     | 15,246     | 15,586     | 15,074     | 16,336       | -                | 63%                          | Over Plan            |                                 |                               |                              |   |                                     |                                   | -   | No issues to report on this program group. |
| 199903N               | Northwest Regionwide Bridge Rail Retrofit                   |                                |         | -                  | 1,858      | 2,566      | 3,539      | -          | -          | -          | -          | -            | 2,877            | 55%                          | Over Budget          | Completed                       | N/A                           |                              |   |                                     |                                   | -   | No issues to report on this project.       |
| 200002Y               | NC Region Bridge Rail                                       |                                |         | -                  | 121        | -          | -          | -          | -          | -          | -          | -            | -                | 0%                           | On Plan              |                                 |                               |                              |   |                                     |                                   | -   |  |
| 300029N               | Regionwide Bridge Rail/Guard Rail Upgrade                   |                                |         | -                  | 610        | 2,409      | 741        | -          | -          | -          | -          | -            | -                | -100%                        | Under Budget         | Completed                       | N/A                           |                              |   |                                     |                                   | -   | No issues to report on this project.       |
| 300590C               | I-5/Puyallup River to Fife Interchange - Bridge Rail        |                                |         | -                  | 338        | -          | -          | -          | -          | -          | -          | -            | -                | 262                          | -22%                 | Under Budget                    | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 300590D               | I-5/Ardena Road Overcrossing - Bridge Rail                  |                                |         | -                  | -          | 207        | 206        | -          | -          | -          | -          | -            | -                | 0%                           | On Plan              | In Construction                 |                               |                              |   |                                     | -                                 | No issues to report on this project.  |  |
| 300590E               | I-5/Capitol Blvd Overcrossing - Bridge Rail                 |                                |         | -                  | -          | 44         | 46         | -          | -          | -          | -          | -            | -                | 4%                           | On Plan              | In Construction                 |                               |                              |   |                                     | -                                 | No issues to report on this project.  |  |
| 301262A               | US 12/Wynoochee River Bridge 12/25 Rail Retrofit            |                                |         | -                  | -          | 43         | 220        | -          | -          | -          | -          | -            | -                | 202                          | 365%                 | Over Budget                     | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 310174E               | US 101/Quinault River Bridge 101/160 Rail Retrofit          |                                |         | -                  | -          | 51         | 230        | -          | -          | -          | -          | -            | -                | 229                          | 349%                 | Over Budget                     | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 310174F               | US 101/Hoh River Bridge - Bridge Rail                       |                                |         | -                  | -          | 60         | -          | -          | -          | -          | -          | -            | -                | 0%                           | On Plan              | Deleted                         |                               |                              |   |                                     | -                                 | Existing geometrics will not allow retrofit to the existing bridge rail.  |  |
| 310174G               | US 101/Sol Duc River Bridge 101/320 Rail Retrofit           |                                |         | -                  | -          | 46         | 269        | -          | -          | -          | -          | -            | -                | 480%                         | Over Budget          | Operationally Complete          | N/A                           |                              |   |                                     | -                                 | No issues to report on this project.  |  |
| 310174H               | US 101/Chehalis River Bridge (Aberdeen) - Bridge Rail       |                                |         | -                  | -          | 2,829      | -          | -          | -          | -          | -          | -            | -                | 0%                           | On Plan              | Deleted                         |                               |                              |   |                                     | -                                 | Existing geometrics will not allow retrofit to the existing bridge rail.  |  |
| 310515A               | SR 105/Johns River Bridge 105/108 Rail Retrofit             |                                |         | -                  | -          | 68         | 287        | -          | -          | -          | -          | -            | -                | 263                          | 288%                 | Over Budget                     | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 310710D               | SR 107/Chehalis River Bridge-Bridge rail                    |                                |         | -                  | -          | 141        | 951        | -          | -          | -          | -          | -            | -                | 572%                         | Over Plan            | Not Started                     |                               |                              |   |                                     | -                                 | No issues to report on this project.  |  |
| 310928A               | SR 109/Copalis River Bridge - Bridge Rail                   |                                |         | -                  | -          | 84         | 91         | -          | -          | -          | -          | -            | -                | 8%                           | Over Plan            | Not Started                     |                               |                              |   |                                     | -                                 | No issues to report on this project.  |  |
| 311602B               | SR 116/SR 19 to Indian Island - Upgrade Bridge Rail         |                                |         | -                  | -          | 154        | 154        | -          | -          | -          | -          | -            | -                | 570                          | 271%                 | Over Budget                     | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 330316A               | SR 303/Port Washington Narrows Bridge - Upgrade Bridge Rail |                                |         | -                  | -          | 195        | 194        | -          | -          | -          | -          | -            | -                | -1%                          | On Budget            | Operationally Complete          | N/A                           |                              |   |                                     |                                   | -   | No issues to report on this project.       |
| 330519A               | SR 305/Agate Pass Bridge - Upgrade Bridge Rail              |                                |         | -                  | -          | 128        | 135        | -          | -          | -          | -          | -            | -                | 6%                           | Over Plan            | Not Started                     |                               |                              |   |                                     | -                                 | No issues to report on this project.  |  |
| 401406B               | SR 14/Two Bridge Rail Retrofits - Vancouver East            |                                |         | -                  | -          | 340        | 340        | -          | -          | -          | -          | -            | -                | 312                          | -8%                  | Under Budget                    | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 410505B               | SR 105/Smith Creek Bridges - Bridge Rail Retrofit           |                                |         | -                  | -          | 528        | 514        | -          | -          | -          | -          | -            | -                | 513                          | -3%                  | On Budget                       | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 499903N               | SouthWest Region Bridge Rail Retrofit                       |                                |         | -                  | 287        | -          | -          | -          | -          | -          | -          | -            | -                | 273                          | -5%                  | On Budget                       | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 502403V               | SR24/Vernita Bridge Rail Retrofit                           |                                |         | -                  | -          | 402        | 402        | -          | -          | -          | -          | -            | -                | 243                          | -40%                 | Under Budget                    | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 509001J               | SCR Region Wide Bridge Rail Retrofit                        |                                |         | -                  | 86         | -          | 117        | -          | -          | -          | -          | -            | -                | 102                          | 19%                  | Over Budget                     | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 509002U               | I-90/Bridge Rail Retrofit, Thorp Prairie Rd                 |                                |         | -                  | 90         | -          | 68         | -          | -          | -          | -          | -            | -                | 55                           | -39%                 | Under Budget                    | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 509002W               | I-90/Columbia River Bridge - Upgrade Bridge Rail            |                                |         | -                  | -          | 447        | 447        | -          | -          | -          | -          | -            | -                | 529                          | 18%                  | Over Budget                     | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 539701Q               | SR 397/Columbia River Bridge - Upgrade Bridge Rail          |                                |         | -                  | -          | 1,081      | 1,081      | -          | -          | -          | -          | -            | -                | 862                          | -20%                 | Under Budget                    | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |
| 602502E               | SR 25/Spokane River Bridge - Upgrade Bridge Rail            |                                |         | -                  | -          | 354        | 354        | -          | -          | -          | -          | -            | -                | 249                          | -30%                 | Under Budget                    | Completed                     | N/A                          |   |                                     |                                   | -   | No issues to report on this project.       |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN                                 | Project Title   | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  | Delivery Performance         |                      |                                 | Scope Status & Options        |                        |   | Estimated Contingency | Budget, Scope & Schedule Comments |                                     |   |  |
|-------------------------------------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------|---|-----------------------|-----------------------------------|-------------------------------------|---|--|
|                                     |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?          | (3) If Previously Increased, can it Reduce Back Down? |                       |                                   | (4) Lost Local or Regional Funding? |   |  |
| 602511D                             | SR 25/Columbia River Bridge - Upgrade Bridge Rail   |                                |         | -                  | -          | 448        | 448        | -          | -          | -          | -          | -            | -                | -                            | 408                  | -9%                             | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 609047J                             | I-90/Thrie Beam Guardrail on Two Bridges  |                                |         | -                  | -          | 737        | 737        | -          | -          | -          | -          | -            | -                | -                            | 810                  | 10%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 623104E                             | SR 231/Spokane River Bridge 231/101 Thrie Beam  |                                |         | -                  | 211        | -          | 147        | -          | -          | -          | -          | -            | -                | -                            | 148                  | -30%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| <b>Concrete Replacement</b>         |   | <1% Design                     | Nickel  | 134,300            | 134,300    | 134,300    | 170,800    | 184,196    | 185,951    | 200,374    | 194,327    | 191,950      | -                | -                            | 43%                  | Over Plan                       | In Design                     | No                     | Yes; Increase   | No                    | No                                | -                                   | -   |  |
| 100501E                             | I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair                      |                                | Nickel  | -                  | -          | -          | -          | 21,000     | 21,000     | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   | No                    |                                   | No                                  | -   | <b>Budget/Scope:</b> Funding and work were transferred from 800515C once a specific deliverable project was identified.  |
| 509007T                             | I-90/Golf Course Rd Vic to Easton WB - Concrete Replacement                               |                                | Nickel  | -                  | -          | -          | -          | 19,850     | 20,609     | -          | -          | -            | -                | -                            | -                    | 4%                              | On Plan                       | Not Started            | No  | No                    |                                   | No                                  | -   | <b>Budget/Scope:</b> Funding and work were transferred from 5BP1001 once a specific deliverable project was identified. The increase is a result of materials cost escalation and inflation.   |
| 509007U                             | I-90/Yakima River to Golf Course RD Vic WB - Concrete Replacement                         |                                | Nickel  | -                  | -          | -          | -          | 14,950     | 15,436     | -          | -          | -            | -                | -                            | -                    | 3%                              | On Plan                       | Not Started            | No  | No                    |                                   | No                                  | -   | <b>Budget/Scope:</b> Funding and work were transferred from 5BP1001 once a specific deliverable project was identified. The increase is a result of materials cost escalation and inflation.   |
| 509007Z                             | I-90/Easton to Big Creek EB - Concrete Replacement  |                                | Nickel  | -                  | -          | -          | -          | 14,096     | 14,606     | -          | -          | -            | -                | -                            | -                    | 4%                              | On Plan                       | Not Started            | No  | No                    |                                   | No                                  | -   | <b>Budget/Scope:</b> Funding and work were transferred from 5BP1001 once a specific deliverable project was identified. The increase is a result of materials cost escalation and inflation.   |
| 5BP1001                             | I-90/Concrete Rehabilitation (Nickel)   |                                | Nickel  | -                  | -          | -          | -          | -          | -          | 54,774     | 54,636     | 52,250       | -                | -                            | -5%                  | On Plan                         | Not Started                   | No                     | No  |                       | No                                | -                                   | <b>Budget/Scope:</b> New project created in 2009 with the funding from three I-90 projects. |  |
| 800515B                             | I-5 Boeing Access Road to Northgate Corridor EIS (aka PIN 100521PA)                       | 1% Design                      | Nickel  | 10,300             | 10,300     | 10,300     | 10,300     | 10,300     | 10,300     | -          | -          | -            | -                | -                            | -                    | 0%                              | On Plan                       | In Design              | No  | No                    |                                   | No                                  | -   | <b>Budget/Scope:</b> Funding and work were transferred from 800515C once a specific deliverable project was identified.  |
| 800515C                             | Concrete Rehabilitation on I-5 in Pierce, King, and Snohomish Counties (aka PIN concrete) | < 1% Design                    | Nickel  | 134,300            | 134,300    | 134,300    | 170,800    | 114,300    | 114,300    | 145,600    | 139,691    | 139,700      | -                | -                            | 4%                   | On Plan                         | Not Started                   | No                     | Yes; Increase   | No                    | No                                | -                                   | -   | <b>Budget:</b> The budget was increased in 2006 as a result of the scope change noted below. In 2007, individual projects were identified to be delivered with the scope and funding transferred to new projects.<br><b>Scope:</b> In 2006 funding was added to address concrete needs on I-90 in Kittitas County. |
| <b>Fish Barrier Removal</b>         |   | <1% Design                     | TPA     | -                  | -          | 20,000     | 19,751     | 19,700     | 19,700     | 18,095     | 18,079     | 43,790       | -                | -                            | 119%                 | Over Plan                       | In Construction               | No                     | No  |                       | No                                | -                                   | -   |  |
| 099955F                             | Fish Barrier Removal (aka PIN FISH05)   | < 1% Design                    | TPA     | -                  | -          | 19,833     | 19,533     | 19,700     | 19,700     | 18,095     | 18,079     | 43,790       | -                | -                            | 121%                 | Over Plan                       | In Construction               | N/A                    | No  |                       | No                                | -                                   | -   | <b>Budget:</b> Minor increase is the result of adding PEF funds to fully fund specifically identified projects.  |
| 153209F                             | SR 532/Pilchuck Creek Tributary - Fish Barrier  | 3% Design                      | TPA     | -                  | -          | 167        | 218        | -          | -          | -          | -          | -            | -                | -                            | 31%                  | Over Plan                       | In Design                     |                        |   |                       |                                   |                                     | -   | <b>Budget/Scope:</b> In 2007 this project was combined in to the Fish Passage program group (099955F).   |
| <b>Guardrail Retrofit</b>           |   | <1% Design                     | Nickel  | 20,000             | 19,333     | 9,846      | 16,754     | 20,707     | 20,707     | -          | 17,421     | 16,843       | -                | -                            | -100%                | Under Budget                    | Completed                     | N/A                    | No  |                       | No                                | -                                   | -   |  |
| 099903M                             | Statewide Guardrail Retrofit  | < 1% Design                    | Nickel  | 20,000             | 15,900     | -          | 4,983      | 20,707     | 20,707     | -          | 17,421     | 16,843       | -                | -                            | -16%                 | Under Budget                    |                               |                        | No  |                       | No                                | -                                   | -   | No issues to report on this program group.   |
| 199903M                             | Puget Sound Area and US 2 - Upgrade Guardrail   |                                | Nickel  | -                  | 725        | 1,207      | 1,608      | -          | -          | -          | -          | -            | -                | -                            | 1,124                | 55%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 200002X                             | NC Regionwide - Upgrade Guardrail   |                                | Nickel  | -                  | 687        | 849        | 849        | -          | -          | -          | -          | -            | -                | -                            | 801                  | 17%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 316511A                             | SR 165/Carbonado Vicinity - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 480        | 870        | -          | -          | -          | -          | -            | -                | -                            | 813                  | 69%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 401406G                             | SR 14/Columbia River Bridge - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 765        | 765        | -          | -          | -          | -          | -            | -                | -                            | 516                  | -33%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 410505G                             | SR 105/Smith Creek Bridge to Alexson Rd - Guardrail Upgrade                               |                                | Nickel  | -                  | -          | 333        | 314        | -          | -          | -          | -          | -            | -                | -                            | 290                  | -13%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 412207G                             | SR 122/Cinebar Rd to Jerrells Rd - Guardrail Upgrade                                      |                                | Nickel  | -                  | -          | 180        | 180        | -          | -          | -          | -          | -            | -                | -                            | 208                  | 16%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 440107G                             | SR 401/US 101 to E of Megler Rest Area Vic - Upgrade Guardrail                            |                                | Nickel  | -                  | -          | 130        | 130        | -          | -          | -          | -          | -            | -                | -                            | 141                  | 8%                              | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 499903M                             | Southwest Region Guardrail Retrofit - Safety Improvements                                 |                                | Nickel  | -                  | 567        | -          | -          | -          | -          | -          | -          | -            | -                | -                            | 804                  | 42%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 501206Z                             | US 12/Columbia, Garfield, and Whitman Co - Upgrade Guardrail                              |                                | Nickel  | -                  | -          | 302        | 302        | -          | -          | -          | -          | -            | -                | -                            | 176                  | -42%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 501401Z                             | SR 14/W of Paterson - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 320        | 320        | -          | -          | -          | -          | -            | -                | -                            | 268                  | -16%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 501701Z                             | SR 17/N of Mesa - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 114        | 114        | -          | -          | -          | -          | -            | -                | -                            | 74                   | -35%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 502402M                             | SR 24/SR 240 Richland to Vernita - Upgrade Guardrail                                      |                                | Nickel  | -                  | 358        | -          | -          | -          | -          | -          | -          | -            | -                | -                            | 377                  | 5%                              | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 509702W                             | US 97/Ellensburg to Smithson Road Guardrail   |                                | Nickel  | -                  | 115        | -          | -          | -          | -          | -          | -          | -            | -                | -                            | 134                  | 17%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 512401Z                             | SR 124/E of Pasco - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 494        | 494        | -          | -          | -          | -          | -            | -                | -                            | 383                  | -22%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 512701Z                             | SR 127/N of Dodge - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 281        | 281        | -          | -          | -          | -          | -            | -                | -                            | 191                  | -32%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 512801Z                             | SR 128/Clarkston Vicinity - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 68         | 68         | -          | -          | -          | -          | -            | -                | -                            | 47                   | -31%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 526001Z                             | SR 260/Connell to Kahlotus - Upgrade Guardrail  |                                | Nickel  | -                  | -          | 642        | 642        | -          | -          | -          | -          | -            | -                | -                            | 468                  | -27%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 526101Z                             | SR 261/Lyon's Ferry Vicinity - Upgrade Guardrail  |                                | Nickel  | -                  | -          | 273        | 273        | -          | -          | -          | -          | -            | -                | -                            | 181                  | -34%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 539503Q                             | US 395/Nordheim Road Vicinity Guardrail   |                                | Nickel  | -                  | 51         | -          | 49         | -          | -          | -          | -          | -            | -                | -                            | 44                   | -14%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 541002Z                             | SR 410/Cliffdell Vicinity - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 331        | 331        | -          | -          | -          | -          | -            | -                | -                            | 217                  | -34%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 573001Z                             | US 730/S of Wallula - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 91         | 91         | -          | -          | -          | -          | -            | -                | -                            | 65                   | -28%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 582302Z                             | SR 823/Selah Vicinity - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 25         | 25         | -          | -          | -          | -          | -            | -                | -                            | 33                   | 34%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 602100F                             | SR 21, 23, 27, and 272 - Upgrade Guardrail  |                                | Nickel  | -                  | -          | 858        | 858        | -          | -          | -          | -          | -            | -                | -                            | 786                  | -8%                             | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 602500E                             | SR 25/N of Davenport - Upgrade Guardrail  |                                | Nickel  | -                  | 930        | -          | 1,104      | -          | -          | -          | -          | -            | -                | -                            | 1,020                | 10%                             | Over Budget                   | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 619400C                             | SR 194/SW of Colfax - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 1,079      | 1,079      | -          | -          | -          | -          | -            | -                | -                            | 1,024                | -5%                             | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| 626002G                             | SR 260,263, and 278 - Upgrade Guardrail   |                                | Nickel  | -                  | -          | 1,025      | 1,025      | -          | -          | -          | -          | -            | -                | -                            | 881                  | -14%                            | Under Budget                  | Completed              | N/A   |                       |                                   |                                     | -   | No issues to report on this project.   |
| <b>Roadside Safety Improvements</b> |   | <1% Design                     | TPA     | -                  | -          | 36,620     | 36,042     | 36,680     | 36,710     | 30,415     | 31,616     | 29,754       | -                | -                            | -19%                 | Under Budget                    | Operationally Complete        | No                     | No  |                       | No                                | -                                   | -   |  |
| 099999A                             | Roadside Safety   | < 1% Design                    | TPA     | -                  | -          | -          | -          | 36,680     | 36,710     | 30,415     | 31,616     | 29,754       | -                | -                            | -19%                 | Under Budget                    | Operationally Complete        |                        |   |                       |                                   | -                                   | -   | In 2007, the Legislature consolidated a number of projects that had previously been identified separately. This was done to aid in delivery and to simplify reporting.   |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN     | Project Title   | Est % design @ initial funding | Rev Pkg | Budget History (1) |            |            |            |            |            |            |            |              |                  |                              | Delivery Performance |                                 |                               | Scope Status & Options |   |                                     |  | Estimated Contingency | Budget, Scope & Schedule Comments |   |   |
|---------|---|--------------------------------|---------|--------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------|---|-------------------------------------|--|-----------------------|-----------------------------------|---|---|
|         |   |                                |         | 2003 Final         | 2004 Final | 2005 Final | 2006 Final | 2007 Final | 2008 Final | 2009 Final | 2010 Final | 2011 Request | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?          | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? |  |                       |                                   |   |   |
| 100099A | SR 11, SR 525, and SR 900 - Roadside Safety Improvements (aka PIN 001199A)                    | 1% Design                      | TPA     | -                  | -          | 800        | 800        | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.  |
| 100099E | SR 169, SR 410, SR 525, SR 900 and SR 520 - Roadside Safety Improvements (aka PIN 016999E)    | 1% Design                      | TPA     | -                  | -          | 1,200      | 1,200      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 100099F | SR 20 and SR 530 - Roadside Safety Improvements (aka PIN 002099F)                             | 1% Design                      | TPA     | -                  | -          | 1,000      | 1,000      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 100099H | SR 203 - Roadside Safety Improvements (aka PIN 020399H)                                       | 1% Design                      | TPA     | -                  | -          | 600        | 600        | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 100099K | SR 410 and SR 164 - Roadside Safety Improvements (aka PIN 0041099K)                           | 1% Design                      | TPA     | -                  | -          | 1,200      | 1,200      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 100099L | SR 542 and SR 547 - Roadside Safety Improvements (aka PIN 054299L)                            | 1% Design                      | TPA     | -                  | -          | 1,300      | 1,300      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.  |
| 100099N | SR 9, SR 11, and SR 20 - Roadside Safety Improvements (aka PIN 000999N)                       | 1% Design                      | TPA     | -                  | -          | 1,400      | 1,400      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Project was funded from other resources within the program group in order to address high priority needs at this location.   |
| 100099Q | US 2 and SR 92 - Roadside Safety Improvements (aka PIN 000299Q)                               | 1% Design                      | TPA     | -                  | -          | 1,200      | 1,200      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 100099T | SR 92, SR 520, SR 530, and SR 534 - Roadside Safety Improvements (aka PIN 009299O)            | 1% Design                      | TPA     | -                  | -          | 1,000      | 1,000      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 200201M | US 2 Roadside Safety Improvements (aka PIN 000299R)   | 1% Design                      | TPA     | -                  | -          | 800        | 800        | -          | -          | -          | -          | -            | -                | -                            | 560                  | -30%                            | Under Budget                  | Completed              | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 202000B | SR 20 & SR 525 Roadside Safety Improvements (aka PIN 002099G)                                 | 1% Design                      | TPA     | -                  | -          | 1,200      | 1,200      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 202600C | SR 26 Roadside Safety Improvements (aka PIN 002699I)  | 3% Design                      | TPA     | -                  | -          | 700        | 700        | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 300007X | State Highways in East Clallam, Jefferson, Kitsap and Mason Counties Road (aka PIN 000000Q)   | < 1% Design                    | TPA     | -                  | -          | 2,900      | 2,900      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 300007Y | State Highways in Grays Harbor, East Jefferson and Clallam counties Road (aka PIN 000000S)    | < 1% Design                    | TPA     | -                  | -          | 2,000      | 2,000      | -          | -          | -          | -          | -            | -                | -                            | 1,141                | -43%                            | Under Budget                  | Completed              | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 300007Z | State Highways in Pierce and Thurston Counties Roadside Safety Improvements (aka PIN 000000V) | < 1% Design                    | TPA     | -                  | -          | 1,000      | 1,000      | -          | -          | -          | -          | -            | -                | -                            | 936                  | -6%                             | Under Budget                  | Completed              | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 311236B | SR 112 Roadside Safety Improvements (aka PIN 011299B)   | < 1% Design                    | TPA     | -                  | -          | 1,800      | 1,800      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 400009R | SR 4 and SR 401 Roadside Safety Improvements (aka PIN 00499J)                                 | 1% Design                      | TPA     | -                  | -          | 700        | 700        | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 400708R | SR 7 Lewis County Roadside Safety Improvements (aka PIN 000799M)                              | 1% Design                      | TPA     | -                  | -          | 1,700      | 1,700      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.  |
| 409706A | US 97 Klickitat County Roadside Safety Improvements (aka PIN 009799T)                         | 1% Design                      | TPA     | -                  | -          | 1,000      | 1,000      | -          | -          | -          | -          | -            | -                | -                            | 701                  | -30%                            | Under Budget                  | Completed              | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.  |
| 414207R | SR 142 Roadside Safety Improvements (aka PIN 014299D)   | 1% Design                      | TPA     | -                  | -          | 1,900      | 1,900      | -          | -          | -          | -          | -            | -                | -                            | -                    | 0%                              | On Budget                     | Operationally Complete | N/A   |                                     |  |                       |                                   | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget:</b> Increase is the result of additional high priority work that required more right of way than initially planned.<br><b>Scope:</b> This project was split into 2 stages. Additional funds were redirected from within the program group to address high priority items at this location. |

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

| PIN                     | Project Title   | Est % design @ initial funding | Rev Pkg    | Budget History (1) |            |               |               |               |               |               |               |                |                  |                              | Delivery Performance |                                 |                               | Scope Status & Options |   |                                     |                           | Budget, Scope & Schedule Comments |  |           |  |   |  |
|-------------------------|---|--------------------------------|------------|--------------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|------------------------------|----------------------|---------------------------------|-------------------------------|------------------------|---|-------------------------------------|---------------------------|-----------------------------------|--|-----------|--|---|--|
|                         |   |                                |            | 2003 Final         | 2004 Final | 2005 Final    | 2006 Final    | 2007 Final    | 2008 Final    | 2009 Final    | 2010 Final    | 2011 Request   | Cost at Closeout | % Change from Initial Budget | Budget Status (± 5%) | Delivery Status (December 2010) | (2) Can the Scope be Reduced? | Scope Change?          | (3) If Previously Increased, can it Reduce Back Down? | (4) Lost Local or Regional Funding? | (5) Estimated Contingency |                                   |  |           |  |   |  |
| 443207A                 | SR 432 Roadside Safety Improvements (aka PIN 043200A)   | 1% Design                      | TPA        | -                  | -          | 600           | 600           | -             | -             | -             | -             | -              | -                | -                            | -                    | 470                             | -22%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  |           |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.   |
| 501208O                 | US 12/Waitsburg to SR 127 - Roadside Safety Improvements (aka PIN 001299P)  | 1% Design                      | TPA        | -                  | -          | -             | 166           | -             | -             | -             | -             | -              | -                | -                            | -                    | 106                             | -36%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Project was funded from other resources within the program group.   |
| 501208P                 | US 12/SR 127 to Clarkston - Roadside Safety Improvements (Old Title: US 12 Waitsburg to Asotin Roadside Safety Improvements) (aka PIN 001299P)              | 1% Design                      | TPA        | -                  | -          | 1,900         | 207           | -             | -             | -             | -             | -              | -                | -                            | -                    | 115                             | -94%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed. |
| 501208Q                 | US 12/Wildcat Creek to I-82 - Roadside Safety Improvements (Old Title: State Highways in West Yakima County Roadside Safety Improvements) (aka PIN 000000X) | 1% Design                      | TPA        | -                  | -          | -             | 507           | -             | -             | -             | -             | -              | -                | -                            | -                    | 543                             | 7%                            | Over Budget            | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Project was funded from other resources within the program group in order to address high priority needs at this location.  |
| 501401K                 | SR 14 Benton County Roadside Safety Improvements (aka PIN 001499C)  | 1% Design                      | TPA        | -                  | -          | 800           | 1,710         | -             | -             | -             | -             | -              | -                | -                            | -                    | 1,518                           | 90%                           | Over Budget            | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was increased from other resources within the program group in order to address high priority needs at this location.   |
| 524101T                 | State Highways in East Yakima County Roadside Safety Improvements (aka PIN 000000R)   | 1% Design                      | TPA        | -                  | -          | 1,100         | 1,665         | -             | -             | -             | -             | -              | -                | -                            | -                    | 277                             | -75%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was increased from other resources within the program group in order to address high priority needs at this location.   |
| 541002M                 | SR 410/Morse Creek to US 12 - Roadside Safety Improvements Old Title: State Highways in West Yakima County Roadside Safety Improvements (aka PIN 000000X)   | 1% Design                      | TPA        | -                  | -          | 1,900         | 692           | -             | -             | -             | -             | -              | -                | -                            | -                    | 709                             | -63%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed. |
| 582101S                 | SR 821/Selah to Ellensburg - Roadside Safety Improvements (Old Title: State Highways in West Yakima County Roadside Safety Improvements) (aka PIN 000000X)  | 1% Design                      | TPA        | -                  | -          | -             | 175           | -             | -             | -             | -             | -              | -                | -                            | -                    | 82                              | -53%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  | No        |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.<br><b>Budget/Scope:</b> Project was funded from other resources within the program group in order to address high priority needs at this location.  |
| 600050A                 | State Highways In Adams and Franklin Counties Roadside Safety Improvement (aka PIN 000000P)   | 1% Design                      | TPA        | -                  | -          | 1,000         | 1,000         | -             | -             | -             | -             | -              | -                | -                            | -                    | 899                             | -10%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  |           |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.   |
| 600050B                 | State Highways In Lincoln County Roadside Safety Improvements (aka PIN 000000T)   | 1% Design                      | TPA        | -                  | -          | 1,010         | 1,010         | -             | -             | -             | -             | -              | -                | -                            | -                    | 803                             | -20%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  |           |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.   |
| 600050C                 | State Highways In North Stevens and Ferry Counties Roadside Safety Improvements (aka PIN 000000U)   | 1% Design                      | TPA        | -                  | -          | 900           | 900           | -             | -             | -             | -             | -              | -                | -                            | -                    | -                               | 0%                            | On Budget              | Operationally Complete                                | N/A                                 |                           |                                   |  |           |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.   |
| 600050D                 | State Highways In Spokane, Stevens and Pend Oreille Counties Roadside Safety (aka PIN 000000W)  | 1% Design                      | TPA        | -                  | -          | 1,010         | 1,010         | -             | -             | -             | -             | -              | -                | -                            | -                    | -                               | 0%                            | On Budget              | Operationally Complete                                | N/A                                 |                           |                                   |  |           |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.   |
| 600050E                 | State Highways In Whitman and South Spokane Counties Roadside Safety Improvements (aka PIN 000000Y)   | 1% Design                      | TPA        | -                  | -          | 1,000         | 1,000         | -             | -             | -             | -             | -              | -                | -                            | -                    | 898                             | -10%                          | Under Budget           | Completed   | N/A                                 |                           |                                   |  |           |  | - | The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.   |
| <b>Seismic Retrofit</b> |   | <b>&lt;1% Design</b>           | <b>TPA</b> |                    |            | <b>86,688</b> | <b>86,688</b> | <b>86,688</b> | <b>86,688</b> | <b>87,965</b> | <b>82,796</b> | <b>105,097</b> |                  |                              |                      |                                 | <b>21%</b>                    | <b>Over Plan</b>       | <b>In Construction</b>                                | <b>No</b>                           | <b>No</b>                 |                                   |  | <b>No</b> |  |   |  |
| 099955H                 | Seismic Bridges Program - High & Medium Risk (TPA) (Old Title: Bridge Seismic Retrofit - High Risk Zone) (aka PIN Seismc1)                                  | < 1% Design                    | TPA        | -                  | -          | 57,000        | 57,000        | 86,688        | 86,688        | 87,965        | 82,796        | 105,097        | -                |                              |                      |                                 | 84%                           | Over Plan              |   |                                     |                           |                                   |  |           |  | - | <b>Budget/Scope:</b> Funding and work from 099955M was combined into this project in the 2007 budget. Increase is the result of adding federal funds to the program group in order to fully fund specifically identified projects.   |
| 099955M                 | Bridge Seismic Retrofit - Moderate Risk Zones (aka PIN Seismc2)   |                                | TPA        |                    |            | 29,688        | 29,688        |               |               |               |               |                |                  |                              |                      |                                 | 0%                            | On Plan                |   |                                     |                           |                                   |  |           |  | - | <b>Budget/Scope:</b> Funding and work was combined into 099955H in the 2007 budget.  |