

May 1, 2026

SENT VIA EMAIL

Director K.D. Chapman-See
Office of Financial Management

Senator Marko Liias, Chair
Senate Transportation Committee

Representative Jake Fey, Chair
House Transportation Committee

Washington State Ferries
Ferry Capital Projects Variance Report
2025–2027 Fiscal Biennium

In accordance with Section 308(3)(a) of Engrossed Substitute Senate Bill (ESSB) 6005, Washington State Ferries (WSF) has prepared the attached **Ferry Capital Projects Variance Report** to provide updates on ferry capital projects for the 2025–2027 fiscal biennium. The report summarizes current project status, cost and schedule variances, and explanations for notable changes. It also includes updates related to preservation and improvement activities for vessel and terminal projects.

To request this document in an alternative format, or for any questions or additional information, please contact Hillary Badger at (360) 915-4860 or hillary.badger@wsdot.wa.gov.

Sincerely,
Washington State Ferries

Chapter 257, Laws of 2026, **ESSB 6005** Sec. 308. FOR THE DEPARTMENT OF
TRANSPORTATION—WASHINGTON STATE FERRIES CONSTRUCTION—PROGRAM
W

(3) For the 2025-2027 fiscal biennium, the marine division shall provide to the office of financial management and the legislative transportation committees the following reports on ferry capital projects:

(a) On a semiannual basis, the report must include a status update on projects with funding provided in this section including, but not limited to, the following:

- (i) Anticipated cost increases and cost savings;
- (ii) Anticipated cash flow and schedule changes; and
- (iii) Explanations for the changes.

WSF Total Variance

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
Total Variance													
26CONF		1,086,228	400,631	1,030,882	1,048,918	738,971	456,993	440,234	366,867	304,402	0	894,684	6,768,810
26DOT003		1,098,711	406,034	1,037,612	1,061,573	721,455	456,993	440,234	366,867	304,362	282,193	586,341	6,762,374
Adjustments		0	0	2,634	900	-100	-4,110	-120	-130	-100	0	0	-1,026
Variance		-12,483	-5,403	-9,364	-13,555	17,616	4,110	120	130	140	-282,193	308,343	7,462

ELECTRIFICATION

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L1000341 Terminal Electrification MAW												
26CONF		2,643	23,049	145,815	29,404	40,823	5,343	0	0	0	0	72,122	319,199
26DOT003		2,643	23,049	145,815	29,404	9,723	5,343	0	0	0	0	72,122	288,099
Variance		0	0	0	0	31,100	0	0	0	0	0	0	31,100

Funding for the electrification of terminals serving Seattle, Bremerton, Clinton, and Bainbridge. Kingston Terminal funding is provided in future years.

Anticipated cost increases and cost savings.

\$31,100k is added to the 29-31 biennium.

Anticipated cash flow and schedule changes.

\$31,100k is added to the 29-31 biennium to support delivery of 3 of the electrification of terminals.

Explanations for the changes.

Terminal electrification estimates were updated, increasing costs for delivering at all terminals. The added \$31,100k is intended to fully fund the Seattle, Bainbridge, and Clinton terminals, as well as provide Program Support dollars through 27-29.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L1000339 Vessel Conversions MAW												
26CONF		18,275	97,361	17,285	0	0	0	0	0	0	0	0	132,921
26DOT003		18,276	97,361	13,490	17,655	0	0	0	0	0	0	0	146,782
Variance		-1	0	3,795	-17,655	0	0	0	0	0	0	0	-13,861

Carbon Emissions Reduction Account funding for the conversion to hybrid electric propulsion for the Jumbo Mark II vessels. House Chair/Passed Committee

Anticipated cost increases and cost savings.

\$3,795K added in 25-27 to support the close-out of the plan to convert the final two JMII's (Tacoma & Puyallup) conversion work. \$17,655K was removed in 27-29, with the anticipation of no additional costs due to the termination of the pending two JMII conversions.

Anticipated cash flow and schedule changes.

\$3,795K accelerated into 25-27 to support the close out of the remaining JMII conversions. Conversion of the Tacoma and Puyallup are no longer scheduled.

Explanations for the changes.

The 2026 legislature gave direction to stop conversion work on the remaining two JMII's. Dollars from 27-29 were accelerated into 25-27 to support the directed project closeout but support the remaining Wenatchee conversion work.

Adjustment made added \$3,795K to L1000339 to math 26CONF closing out JMII conversions and removed 26DOT003 proposed 27-29 terminated conversion work

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2021073 Hybrid Electric Vessel Construction												
26CONF		16,003	7,033	298,121	575,955	248,827	98,537	37,541	0	0	0	0	1,282,017
26DOT003		16,002	7,033	298,121	575,955	248,827	98,537	37,541	0	0	0	0	1,282,016
Variance		1	0	0	0	0	0	0	0	0	0	0	1

The project constructs five new Hybrid Electric Olympic Class Ferries.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	G2000087 Electric Ferry Planning Team												
26CONF		516	0	2	0	0	0	0	0	0	0	0	518
26DOT003		516	0	2	0	0	0	0	0	0	0	0	518
	Variance	0	0	0	0	0	0	0	0	0	0	0	0

This project team will develop a ten year plan to efficiently implement hybrid-electric vessels at terminals capable of charging the vessels. The plan shall include, but is not limited to, vessel technology and feasibility, vessel and terminal deployment schedules, and project financing. Activities may also include preliminary engineering to advance implementation as needed to have vessels and terminals operational in conjunction with each other.

TERMINAL PRESERVATION

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2021209 Terminal Preservation												
26CONF		476,114	63,727	183,085	134,468	117,692	65,875	122,509	84,291	19,365	0	0	1,267,126
26DOT003		476,115	63,726	183,086	134,468	117,692	65,875	122,509	84,291	19,365	0	0	1,267,127
	Variance	-1	1	-1	0	0	0	0	0	0	0	0	-1

Terminal preservation activities for all terminals, including out biennia security LCCM Preservation needs

TERMINAL IMPROVEMENT

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	PASGRANT Terminal Passenger Ferry Grant projects												
26CONF		1,134	191	1	0	0	0	0	0	0	0	0	1,326
26DOT003		1,134	191	2	0	0	0	0	0	0	0	0	1,326
	Variance	0	0	-1	0	0	0	0	0	0	0	0	0

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
020	902020D Anacortes Tml Improvement												
26CONF		6,659	20	195	272	314	0	0	0	0	0	0	7,460
26DOT003		6,659	20	195	272	313	0	0	0	0	0	0	7,459
	Variance	0	0	0	0	1	0	0	0	0	0	0	1

Site improvements at Anacortes ferry terminal, ADA compliance upgrades. Installation of enhanced video monitoring and access control systems. Emergency power improvements by reducing the number of feeders and extending generator power to areas that are without generator power. Federal earmark is provided for the design of the main terminal building replacement.

Anticipated cost increases and cost savings.

The funds are related to the Terminal Building Project. They were initially planned for reviewing the 90% design concluded in 2009/2010 for the Terminal Building replacement and evaluating the changes in energy and seismic code. The effort would also include estimating the cost to update the design to current code and construct the building in current market conditions.

Anticipated cash flow and schedule changes.

WSF is currently reevaluating the strategy for addressing the deficiencies in the terminal building by conducting a scoping level effort. The effort includes exploring options to address the deficiencies without a complete replacement. This would potentially delay the replacement out in the future until full funding can be available. Once the scope is determined and finalized, these funds will be redirected towards addressing the deficiencies in the building. Changes to anticipated cash flow and schedule can be estimated once the scope is finalized.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
020	900028V Friday Harbor Tml Improvement												
26CONF		53	8	2	0	0	0	0	0	0	0	0	63
26DOT003		53	8	2	0	0	0	0	0	0	0	0	63
	Variance	0	0	0	0	0	0	0	0	0	0	0	0

Funding of pedestrian access and safety improvements. Installation of enhanced video monitoring equipment for security. Installation of a DHS-mandated Transportation Worker Identity Card Reader and Update of Network Servers at the Terminal.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
020	900012L Port Townsend Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		0	0	0	0	0	0	0	0	0	0	0	0
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Installation of monitoring and access control security equipment. Seismic retrofit of Slip 2 bridge seat. Installation of a DHS-mandated Transportation Worker Identity Card Reader.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
020	900022J Lopez Tml Improvement												
26CONF		460	0	144	0	0	0	0	0	0	0	0	604
26DOT003		460	0	144	0	0	0	0	0	0	0	0	603
Variance		0	0	0	0	0	0	0	0	0	0	0	1

Upgrading the existing incandescent fixtures with energy efficient and greater lifespan LED technology, and making necessary structural changes. Make modifications to the left inner dolphin to support olympic class vessels.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
020	902017M Coupeville (Keystone) Tml Improvement												
26CONF		679	1,650	186	0	0	0	0	0	0	0	0	2,515
26DOT003		679	1,650	186	0	0	0	0	0	0	0	0	2,515
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Upgrading the existing incandescent fixtures with energy efficient and greater lifespan LED technology, and making necessary structural changes.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
104	910414S Kingston Tml Improvement												
26CONF		0	0	79	0	0	0	0	0	0	0	0	79
26DOT003		0	0	79	0	0	0	0	0	0	0	0	79
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Update of Network Servers at the Terminal.

Anticipated cash flow and schedule changes.

The funds are a placeholder for WSF's contribution towards the Kingston Realignment Project undertaken by Olympic Region. Currently, the project is on hold due to findings related to fish barrier removal along SR 104. The funds will most likely be reappropriated into 27-29.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
104	910413R Edmonds Tml Improvement												
26CONF		1,237	75	807	0	0	0	0	0	0	0	26,000	28,119
26DOT003		1,236	75	807	0	26,000	0	0	0	0	0	0	28,119
Variance		1	0	0	0	-26,000	0	0	0	0	0	26,000	0

Recurring payments to Unocal to monitor the land area of new Edmonds multimodal terminal. Update of Network Servers at the Terminal. 2009 Long range plan allowance to enhance multimodal connections to Edmonds ferry terminal.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
160	900006T Vashon Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		33	0	0	0	0	0	0	0	0	0	0	33
Variance		-33	0	0	0	0	0	0	0	0	0	0	-33

Outer Biennia placeholder for passenger only facilities

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
160	900005N Fautleroy Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		5	0	0	0	0	0	0	0	0	0	0	5
Variance		-5	0	0	0	0	0	0	0	0	0	0	-5

Installation of enhanced video monitoring equipment for security. Installation of a DHS-mandated Transportation Worker Identity Card Reader and upgrade of the Enterprise Security System.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
163	900001H Point Defiance Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		200	0	0	0	0	0	0	0	0	0	0	200
Variance		-200	0	0	0	0	0	0	0	0	0	0	-200

Installation of an emergency generator for power backup and construction of a new 4th holding lane to accommodate the high vehicle traffic.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
163	900002H Tahlequah Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		1,666	20	0	0	0	0	0	0	0	0	0	1,686
Variance		-1,666	-20	0	0	0	0	0	0	0	0	0	-1,686

Shoreline stabilization to the west of the trestle to control erosion while maintaining ecological functions and improving upland ADA access at the trestle by constructing sidewalks and accessible bus stop.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
304	930410U Bremerton Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		1,084	0	0	0	0	0	0	0	0	0	0	1,084
Adjustment		0	0	100	0	0	0	0	0	0	0	0	100
Variance		-1,084	0	100	0	0	0	0	0	0	0	0	-984

Explanations for the changes.

Adjust slip 1 dolphins to support the olympic class vessels.

Adjustment made moved \$100 K from Clinton Terminal (952516S) to Bremerton Terminal (930410U) to support Pilot Wi-Fi Project

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
305	930513H Bainbridge Island Tml Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		87	0	0	0	0	0	0	0	0	0	0	87
Variance		-87	0	0	0	0	0	0	0	0	0	0	-87

Upgrading the existing incandescent fixtures with energy efficient and greater lifespan LED technology, and making necessary structural changes.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
519	900010M Seattle Tml Improvement												
26CONF		1,681	0	1	0	0	0	0	0	0	0	0	1,682
26DOT003		1,681	0	1	0	0	0	0	0	0	0	0	1,682
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Funding set-aside for King County Passenger only program per signed agreement. Funds to reimburse SDOT for fill area temporary wall and seawall construction and also some modifications in the north car deck. Funding set aside for electrical connection from Seattle City Lights for hybridization project.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
525	952516S Clinton Tml Improvement												
26CONF		25	135	3,135	11,468	25,937	0	0	0	0	0	0	40,700
26DOT003		25	135	3,135	11,468	25,937	0	0	0	0	0	0	40,700
Adjustment		0	0	-100	0	0	0	0	0	0	0	0	-100
Variance		0	0	-100	0	0	0	0	0	0	0	0	-100

Installation of a new passenger overhead loading system, improvements for ADA compliance, expansion of the park and ride lot, and pedestrian sidewalk enhancements.

Anticipated cost increases and cost savings.

There are no cost increases or savings anticipated at this time. The Clinton Overhead Loading project is underway with the design consultant onboard.

Anticipated cash flow and schedule changes.

The spending rate may be slower than anticipated initially. This is due to delays in hiring a design consultant for the Clinton Overhead Loading improvement project.

Explanations for the changes.

The \$100k variance is due to transfer of funds from 952516S to 930410U to fund the legislative mandate of a Pilot Public Wifi Project in Bremerton. Intial costs are estimated to be \$100k.

Adjusmtent made moved \$100 K from Clinton Terminal (952516S) to Bremerton Terminal (930410U) to support Pilot Wi-Fi Project

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
525	L2000166 Clinton Tml Road Improvements												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		3,261	0	0	0	0	0	0	0	0	0	0	3,261
Variance		-3,261	0	0	0	0	0	0	0	0	0	0	-3,261

Ferry Dock Road Passenger Drop-Off and ADA Improvements

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
020	900026Q Orcas Tml Improvement												
26CONF		940	117	1	0	0	0	0	0	0	0	0	1,058
26DOT003		941	117	1	0	0	0	0	0	0	0	0	1,059
Variance		-1	0	0	0	0	0	0	0	0	0	0	-1

Improvements for ADA access to the ferry terminal trestle from upper holding area

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
525	952515P Mukilteo Tml Improvement												
26CONF		184,436	749	4,400	0	0	0	0	0	0	0	0	189,585
26DOT003		184,435	749	4,401	0	0	0	0	0	0	0	0	189,585
Variance		1	0	-1	0	0	0	0	0	0	0	0	0

Relocation of the aging deficient terminal to a new site with improved efficiency and capacity, new overhead loading, dedicated bicycle and HOV lanes, bus transit center, improved connections to adjacent commuter rail station. Demolition of existing structures in the site, and of the old terminal once the new terminal construction is complete.

Anticipated cost increases and cost savings.

It is anticipated that there will be roughly \$1M of savings in 25-27. The Mukilteo Terminal Wingwall Rehabilitation construction costs were lower than expected leading to \$1M of savings. The construction was initially budgeted for \$3M, whereas, the total construction cost is expected to amount to only \$2M.

Anticipated cash flow and schedule changes.

The changes in cash flow will be a result of lower construction costs. Construction is expected to conclude in Fall of 2026.

Explanations for the changes.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
305	9000400 Eagle Harbor Maint Facility Improvement												
26CONF		6,888	1,302	2	6,836	7,807	0	0	0	0	0	0	22,835
26DOT003		6,888	1,302	2	6,836	7,807	0	0	0	0	0	0	22,835
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Conversion of the walk-on tie-up slip at slip F to a drive on tie-up slip. Upgrade the wingdolphins at slip F to support the new drive-on slip. Installation of an automatic transfer system to switch electric power from power grid to the generator and back automatically. Improved security by installation of access control, video monitoring and rolling gate systems to critical spaces.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2021338 Eagle Harbor Preservation Capacity Expansion												
26CONF		0	0	1,935	5,000	12,415	0	0	0	0	0	0	19,350
26DOT003		0	0	0	0	0	0	0	0	0	0	0	0
Variance		0	0	1,935	5,000	12,415	0	0	0	0	0	0	19,350

Provides improvements to increase capacity for vessel preservation work at the Eagle Harbor Maintenance Facility.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
959	L2000007 Terminal Project Support												
26CONF		41,643	7,696	11,072	10,981	11,472	11,989	12,520	13,068	13,636	0	28,264	162,341
26DOT003		41,642	7,696	12,661	10,981	11,472	11,989	12,520	13,068	13,636	14,045	14,219	163,928
Variance		1	0	-1,589	0	0	0	0	0	0	-14,045	14,045	-1,587

Terminal Engineering project controls and PMRS, engineering technical support, program planning and design standards, regulatory compliance and inspections, supervision and office support, and OFM pre-design studies. Programmatic placeholders for terminal project support activities in outer biennia are identified.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
999	998901J WSF/Administrative Support - Allocated to W1												
26CONF		15,315	4,220	4,945	3,462	5,672	6,091	6,072	5,225	3,198	0	6,695	60,895
26DOT003		15,315	4,220	5,741	3,462	5,672	6,091	6,072	5,225	3,198	6,695	0	61,691
Variance		0	0	-796	0	0	0	0	0	0	-6,695	6,695	-796

WSF Administrative Support Expenditures Allocated to Subprogram W1. These costs consist of Legal Services, Budget, Planning, Finance and Administration, Communications, Human Resources, and other administrative and agency overhead costs.

VESSEL PRESERVATION

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2021208 Vessel Preservation												
26CONF		181,598	154,871	282,162	220,645	220,645	220,645	220,645	220,645	220,645	0	220,645	2,163,146
26DOT003		181,598	154,871	282,162	220,645	220,645	220,645	220,645	220,645	220,645	220,645	0	2,163,146
Adjustment		0	0	-218	0	0	0	0	0	0	0	0	-218
Variance		0	0	-218	0	0	0	0	0	0	-220,645	220,645	-218

Funds for all vessel preservation work and activities, including for critical spare parts.

Explanations for the changes.

Adjusmtent made moved \$218 K from Vessel Preservation (L2021208) to MV Chimacum (990041W) to support Pilot Wi-Fi Project

VESSEL IMPROVEMENT

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944499F MV Puyallup Improvement												
26CONF		1,180	805	1,406	66	727	760	800	840	880	0	920	8,384
26DOT003		1,180	805	1,406	66	727	760	800	840	880	920	0	8,384
Variance		0	0	0	0	0	0	0	0	0	-920	920	0

Targeted improvements for the MV Puyallup are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944499H MV Wenatchee Improvement												
26CONF		1,623	878	452	279	460	480	510	540	570	0	600	6,392
26DOT003		1,623	878	452	279	460	480	510	540	570	600	0	6,393
Variance		0	0	0	0	0	0	0	0	0	-600	600	-1

Targeted improvements for the MV Wenatchee are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944476B MV Chetzemoka Improvement												
26CONF		1,712	509	0	329	460	480	510	540	570	0	600	5,710
26DOT003		1,712	509	0	329	460	480	510	540	570	600	0	5,710
Variance		0	0	0	0	0	0	0	0	0	-600	600	0

Targeted improvements for the MV Chetzemoka are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	990051A MV Suquamish Improvement												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		419	0	0	0	0	0	0	0	0	0	0	419
Variance		-419	0	0	0	0	0	0	0	0	0	0	-419

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944404E MV Cathlamet Improvement												
26CONF		775	326	625	744	47	50	60	70	80	0	90	2,867
26DOT003		775	326	625	744	47	50	60	70	80	90	0	2,867
Variance		0	0	0	0	0	0	0	0	0	-90	90	0

Targeted improvements for the MV Cathlamet are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	990041W MV Chimacum Improvement												
26CONF		598	102	0	300	460	480	500	520	540	0	560	4,060
26DOT003		598	102	0	300	460	480	500	520	540	560	0	4,060
Adjustment		0	0	218	0	0	0	0	0	0	0	0	218
Variance		0	0	218	0	0	0	0	0	0	-560	560	218

Explanations for the changes.

Adjusmtent made moved \$218 K from Vessel Preservation (L2021208) to MV Chimacum (990041W) to support Pilot Wi-Fi Project

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L1000008 MV Tokitae Improvement												
26CONF		693	59	0	300	461	480	500	520	540	0	560	4,113
26DOT003		693	59	0	300	461	480	500	520	540	560	0	4,113
Variance		0	0	0	0	0	0	0	0	0	-560	560	0

Targeted improvements for the 1st New Vessel Improvement are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944413C MV Tillikum Improvement												
26CONF		50	739	2	329	462	480	510	540	570	0	600	4,282
26DOT003		50	739	2	329	462	480	510	540	570	600	0	4,282
Variance		0	0	0	0	0	0	0	0	0	-600	600	0

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944401E MV Issaquah Improvement												
26CONF		973	244	3,243	344	448	470	500	530	560	0	590	7,902
26DOT003		973	244	3,243	344	448	470	500	530	560	590	0	7,902
Variance		0	0	0	0	0	0	0	0	0	-590	590	0

Targeted improvements for the MV Issaquah are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944402E MV Kittitas Improvement												
26CONF		1,005	0	434	623	323	340	360	380	400	0	420	4,285
26DOT003		1,005	0	434	623	323	340	360	380	400	420	0	4,285
Variance		0	0	0	0	0	0	0	0	0	-420	420	0

Targeted improvements for the MV Kittitas are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944403E MV Kitsap Improvement												
26CONF		811	0	625	329	462	480	510	540	570	0	600	4,927
26DOT003		811	0	625	329	462	480	510	540	570	600	0	4,927
Variance		0	0	0	0	0	0	0	0	0	-600	600	0

Targeted improvements for the MV Kitsap are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944405F MV Chelan Improvement												
26CONF		818	0	0	457	335	350	370	390	410	0	430	3,560
26DOT003		818	0	0	457	335	350	370	390	410	430	0	3,560
Variance		0	0	0	0	0	0	0	0	0	-430	430	0

Targeted improvements for the MV Chelan are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944406E MV Sealth Improvement												
26CONF		752	0	626	362	430	450	480	510	540	0	570	4,720
26DOT003		752	0	626	362	430	450	480	510	540	570	0	4,720
Variance		0	0	0	0	0	0	0	0	0	-570	570	0

Targeted improvements for the MV Sealth are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944433E MV Kaleetan Improvement												
26CONF		996	0	0	316	477	500	530	560	590	0	620	4,589
26DOT003		996	0	0	316	477	500	530	560	590	620	0	4,589
Variance		0	0	0	0	0	0	0	0	0	-620	620	0

Targeted improvements for the MV Kaleetan are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944434E MV Yakima Improvement												
26CONF		1,171	0	367	302	462	480	510	540	570	0	600	5,002
26DOT003		1,171	0	367	302	462	480	510	540	570	600	0	5,002
Variance		0	0	0	0	0	0	0	0	0	-600	600	0

Targeted improvements for the MV Yakima are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944441C MV Walla Walla Improvement												
26CONF		953	0	0	66	727	760	800	840	880	0	920	5,946
26DOT003		953	0	0	66	727	760	800	840	880	920	0	5,946
Variance		0	0	0	0	0	0	0	0	0	-920	920	0

Targeted improvements for the MV Walla Walla are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944442C MV Spokane Improvement												
26CONF		468	0	0	255	538	560	590	620	650	0	680	4,361
26DOT003		468	0	0	255	538	560	590	620	650	680	0	4,361
Variance		0	0	0	0	0	0	0	0	0	-680	680	0

Targeted improvements for the MV Spokane are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944477B MV Salish Improvement												
26CONF		435	2,438	1,406	66	724	750	790	830	870	0	910	9,219
26DOT003		435	2,438	1,406	66	724	750	790	830	870	910	0	9,219
Variance		0	0	0	0	0	0	0	0	0	-910	910	0

Targeted improvements for the MV Salish are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944478C MV Kennewick Improvement												
26CONF		1,805	0	0	66	724	750	790	830	870	0	910	6,745
26DOT003		1,805	0	0	66	724	750	790	830	870	910	0	6,745
Variance		0	0	0	0	0	0	0	0	0	-910	910	0

Targeted improvements for the MV Kennewick are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	944499G MV Tacoma Improvement												
26CONF		5,203	0	0	329	462	480	510	540	570	0	600	8,694
26DOT003		5,203	0	0	329	462	480	510	540	570	600	0	8,694
Variance		0	0	0	0	0	0	0	0	0	-600	600	0

Targeted improvements for the MV Tacoma are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels. An existing deficiency is a situation where there is a clear equipment limitation that would pose a serious safety or operational challenge if left unmitigated. A targeted improvement may be made to replace vital components that have become obsolete, not supported by the manufacturer, or to take advantage of new technology available.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L1000009 MV Samish Improvement												
26CONF		535	0	0	300	461	480	500	520	540	0	560	3,896
26DOT003		535	0	0	300	461	480	500	520	540	560	0	3,896
Variance		0	0	0	0	0	0	0	0	0	-560	560	0

Targeted improvements for the 144-Auto Ferry #2 Improvement are investments that address existing deficiencies, enhance efficiency, and meet other needs to maintain and support existing service levels.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2000006 Vessel Project Support												
26CONF		20,954	7,857	8,147	8,508	8,884	9,278	9,688	10,116	10,564	0	10,987	104,983
26DOT003		20,954	7,857	10,101	8,508	8,884	9,278	9,688	10,116	10,564	10,987	0	106,937
Variance		0	0	-1,954	0	0	0	0	0	0	-10,987	10,987	-1,954

Vessel Project Support. these costs consist of Vessel Management Supervision and Support, Updating and Maintaining the Vessel Life Cycle Model, Vessel Environmental and Technical Support, Vessel Planning/Design, Vessel Noise Control Abatement and Vessel Technical Support Activities.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998951A WSF/Administrative Support - Allocated to W2												
26CONF		42,153	7,582	12,693	14,935	13,496	13,869	14,690	16,348	19,215	0	16,586	171,567
26DOT003		42,153	7,582	15,811	14,935	13,496	13,869	14,690	16,348	19,215	16,586	0	174,685
Adjustment		0	0	-1,026	0	0	0	0	0	0	0	0	-1,026
Variance		0	0	-4,144	0	0	0	0	0	0	-16,586	16,586	-4,144

WSF Administrative Support Expenditures Allocated to Subprogram W2. These costs consist of Legal Services, Budget, Planning, Finance and Administration, Communications, Human Resources, and other administrative and agency overhead costs.

Explanations for the changes.

Technical correction - Internal Adjustment for 2901 Lease costs

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2000301 Maintenance Management System												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		413	0	0	0	0	0	0	0	0	0	0	413
Variance		-413	0	0	0	0	0	0	0	0	0	0	-413

Maintenance Management System. \$600K initial funding for an RFP

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2021137 Clean Fuel Ferry Reserve												
26CONF		0	0	0	0	0	0	0	0	0	0	500,000	500,000
26DOT003		0	0	0	0	0	0	0	0	0	0	500,000	500,000
	Variance	0	0	0	0	0	0	0	0	0	0	0	0

Reserve for funds generated by clean fuels credits to support hybrid vessel construction, conversions and system electrification.

IT / SECURITY PROJECTS

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	990052D Ferries Schedule System Replacement												
26CONF		0	502	788	100	100	110	120	130	140	0	150	2,140
26DOT003		0	502	788	100	100	110	120	130	100	0	0	1,950
	Adjustment	0	0	660	-100	-100	-110	-120	-130	-100	0	0	0
	Variance	0	0	660	-100	-100	-110	-120	-130	-60	0	150	190

The new Schedule System is now known as Fleet Logistics Execution (FLEx). 90% of design, 80% of development and testing, 35% of user acceptance testing, 5% of training and 0% of system cutover has been completed.

Anticipated cost increases and cost savings.

Approved change requests increased scope of project.

Anticipated cash flow and schedule changes.

Moving all funds from future biennia forward into 25-27

Explanations for the changes.

Approved change requests and the first year of hosting, maintenance and operations

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	9989010 WSF/Systemwide - Dispatch System Replacement												
26CONF		993	2,512	15,316	0	0	0	0	0	0	0	0	18,821
26DOT003		992	2,513	15,316	0	0	0	0	0	0	0	0	18,821
	Variance	1	-1	0	0	0	0	0	0	0	0	0	0

Replacement of Ferries vessel/terminal workforce dispatch system

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2000300 ORCA Card Next Generation												
26CONF		1,708	151	1,641	0	0	0	0	0	0	0	0	3,500
26DOT003		1,708	151	1,641	0	0	0	0	0	0	0	0	3,500
	Variance	0	0	0	0	0	0	0	0	0	0	0	0

Funding for WSF participation in ORCA system update.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2021129 Americans with Disabilities Act (ADA) Emergent needs												
26CONF		0	0	5,000	5,000	5,000	5,000	0	0	0	0	0	20,000
26DOT003		0	0	10,000	5,000	5,000	5,000	0	0	0	0	0	25,000
	Variance	0	0	-5,000	0	0	0	0	0	0	0	0	-5,000

Funding for emergent needs across the WSF system.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
900	990052I WSF/Systemwide - Credit Card Security Enhancement Project												
26CONF		0	0	2,163	0	0	0	0	0	0	0	0	2,163
26DOT003		0	0	2,163	0	0	0	0	0	0	0	0	2,163
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Washington State Ferries credit card system is over eight years old and is not capable of supporting current performance and security standards. The credit card system includes magnetic strip readers and uses servers for storing credit card information. These readers are getting harder to obtain since they do not support reading current standard credit cards with embedded chips. This will purchase modern equipment and software that operates under the Europay, MasterCard and Visa (EMV) standard. EMV cards store cardholder information on metallic chips instead of magnetic strips, making them more secure than stripe-only cards. This will reduce hackers' ability to attack on premise systems and the states liability if credit cards are compromised.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	L2200083 ADA Visual Paging Project												
26CONF		1,517	398	5,102	0	0	0	0	0	0	0	0	7,017
26DOT003		1,517	398	5,102	0	0	0	0	0	0	0	0	7,017
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Provide announcements for the hard of hearing and deaf via a visual paging system. This project is the result of a judgement in which WSF agreed to provide visual monitors with an aural component on vessels and terminals.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	990052C WSF / Systemwide - Ticketing and Reservation System Modernization												
26CONF		0	1,561	6,471	4,759	4,465	4,400	0	0	0	0	0	21,656
26DOT003		0	1,561	6,471	4,759	4,465	4,400	0	0	0	0	0	21,656
Adjustment		0	0	3,000	1,000	0	-4,000	0	0	0	0	0	0
Variance		0	0	3,000	1,000	0	-4,000	0	0	0	0	0	0

Modernize and implement the ticketing and reservation system

Anticipated cash flow and schedule changes.

Moving funds from 29-31 and 31-33 into 25-27 and 27-29. A new spend plan is still a work in progress.

Explanations for the changes.

The contract with the previous vendor was terminated and the project is going out to bid. Accelerated phase 2 of the CRM project module into 25-27/27-29

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998602A WSF/IT Terminal Telecommunications												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		745	0	0	0	0	0	0	0	0	0	0	745
Variance		-745	0	0	0	0	0	0	0	0	0	0	-745

The existing Avaya phone system is due for lifecycle replacement. The new phone system will be installed at the WSF Headquarters 2901 building and at the terminals. Mukilteo and Colman are not receiving upgrades on this project because those terminals received new systems compatible with this project as part of the currently scheduled terminal construction projects. The entire WSF telecommunications platform will become part of the agency's Enterprise Telecommunications System. ITD will continue to contract and collaborate with the phone system provider on software renewal, maintenance, and supportability.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998603A WSF/Systemwide - Ladder Safety												
26CONF		0	0	37	213	0	0	0	0	0	0	0	250
26DOT003		0	0	37	213	0	0	0	0	0	0	0	250
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Improve ladder safety

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998604A WSF/IT EFS Preservation												
26CONF		470	37	126	0	0	0	0	0	0	0	0	633
26DOT003		470	37	126	0	0	0	0	0	0	0	0	633
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Regional electronic fare system (EFS) preservation

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998609A WSF Terminal Wait Times Traveler Information System												
26CONF		0	342	4,903	5,000	0	0	0	0	0	0	0	10,245
26DOT003		0	342	4,903	5,000	0	0	0	0	0	0	0	10,245
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Washington State Ferries lacks a reliable, accurate method for collecting, analyzing, and reporting queue length/wait times at ferry terminals. Adopting this type of advanced traveler information system would improve system efficiency and help manage congestion by allowing customers to make better decisions on when and where to travel, promoting adaptive management strategies, and encouraging mode shift. Such information would also provide WSF staff with better data to measure and report system performance and environmental sustainability efforts. The WSF Long Range Plan identifies vehicle queue detection and reporting as a key strategy supporting all four plan goals: Reliable Service, Customer Experience, Manage Growth, and Sustainability and Resilience.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998951V Globe Fleetwatch Application and AIS Replacement												
26CONF		148	14	136	0	0	0	0	0	0	0	0	298
26DOT003		148	14	136	0	0	0	0	0	0	0	0	298
Variance		0	0	0	0	0	0	0	0	0	0	0	0

The fleet's Navigational Data System is out of date and beyond serviceability. This will upgrade the Automatic Identification System to enhance safety.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998607A Computerized Maintenance Management System (CMMS) Transition												
26CONF		1,441	529	70	0	0	0	0	0	0	0	0	2,040
26DOT003		1,441	529	70	0	0	0	0	0	0	0	0	2,039
Variance		0	0	0	0	0	0	0	0	0	0	0	1

The 15-year old Maintenance Management System cannot capture and present the information needed to support Washington State Ferries accountability, service delivery and operational efficiency goals. The new Computerized Maintenance Management System will provide a modern means to manage consumable inventory.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	998951T Computerized Maintenance Management System (CMMS) Transition												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		4,217	2,967	0	0	0	0	0	0	0	0	0	7,184
Variance		-4,217	-2,967	0	0	0	0	0	0	0	0	0	-7,184

The 15-year old Maintenance Management System cannot capture and present the information needed to support Washington State Ferries accountability, service delivery and operational efficiency goals. The new Computerized Maintenance Management System will provide a modern means to manage consumable inventory.

26DOT003 based on latest WSDOT 2026 submitted plan that reflect changes as of January 2026

All amounts rounded to nearest \$1,000

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
000	990053F WSF/Systemwide - Fire Fighting Equipment												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		0	2,326	0	0	0	0	0	0	0	0	0	2,326
Variance		0	-2,326	0	0	0	0	0	0	0	0	0	-2,326

This replaces fire fight equipment such as bunker gear, masks and gas

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
959	L1000016 Primavera Project Management System												
26CONF		1,910	337	728	750	772	796	819	844	869	0	895	8,720
26DOT003		1,910	337	728	750	772	796	819	844	869	895	0	8,721
Variance		0	0	0	0	0	0	0	0	0	-895	895	-1

Management of the Primavera enterprise management system and project scheduling activities.

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
998	998925A Security System Upgrades Placeholder for W1												
26CONF		0	0	0	0	0	0	0	0	0	0	0	0
26DOT003		355	90	0	0	0	0	0	0	0	0	0	445
Variance		-355	-90	0	0	0	0	0	0	0	0	0	-445

This project serves as a placeholder for federal grants available primarily through the Department of Homeland Security. Work will be performed on maritime security infrastructure, and it will include upgrades to existing systems, and installation of new systems/equipment (such as Transportation Workers Identification Credential Cards - TWIC-Cards).

EMERGENCY REPAIRS

SR	Project	Prior	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	Future	Total
W3 - Emergency Repairs													
000	999910K Emergency Repair												
26CONF		36,079	10,505	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	81,584
26DOT003		36,079	10,505	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	81,584
Variance		0	0	0	0	0	0	0	0	0	0	0	0

Emergency repairs (ER) is a category of capital work and funding that addresses damage or a deficiency involving a terminal or vessel. Damage must be the result of a casualty incident or discovered damage or a deficiency must be due to an unanticipated regulatory/legal requirement. ER is used to fix a damaged or deficient asset; not to address deterioration or wear that could be reasonably anticipated, to improve an asset, to increase the value of an asset, or to extend the life of an asset. ER funding is limited and should be used only when the damage or deficiency constitutes a real or immediate danger to the people that use and operate the terminal or vessel or precludes the prudent use of these facilities. ER is a key element in WSDOT's strategy to minimize service interruptions and to minimize the fiscal impact of ER on programmed capital projects and budgeted maintenance.