



**Washington State
Department of Transportation**

Lynn Peterson
Secretary of Transportation

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May 13, 2015

SENT VIA EMAIL

Director David Schumacher
Office of Financial Management

Senator Curtis King, Chair
Senate Transportation Committee

Representative Judy Clibborn, Chair
House Transportation Committee

Dear Director Schumacher, Senator King, and Representative Clibborn:

This letter transmits to you the quarterly project delivery status reports for the seventh quarter of the 2013-2015 biennium, as outlined in the 2014 transportation budget bill (ESSB 5024 Section 313). A copy of the provision is attached.

In addition to the budget provision, two reports are attached. The first report provides status on scope, schedule, and budget for all capital projects in the 16 year TEIS project list through the quarter ending March 31, 2015. This report includes new projects added by WSDOT but does not include Public Transportation, which is not a capital program, and projects WSDOT is constructing for Sound Transit but are not funded by WSDOT. Brief explanations for variances have been provided according to the following:

- Cost: An estimated cost increase or decrease greater than \$250k or 10% of the budget amount for total cost and estimated 13-15 biennial expenditures, whichever is less.
- Schedule: A milestone delay that extends the project into the next calendar year in excess of a quarter.
- Scope: A proposed change in the nature of the work included in the project that deviates from the legislative intent of the project.

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

The format for these reports was designed to provide the information as directed in the proviso with input from OFM and Legislative staff. With regard to the presentation, layouts, and

Director Schumacher, Senator King, Representative Clibborn

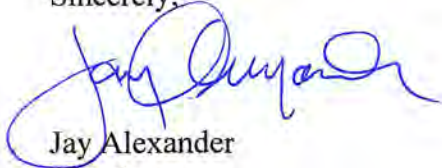
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notation included in the attached report, please consider milestone dates and expenditures shown on the reports are based on the 2014 LEAP list information, for reference purposes.

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

Sincerely,



Jay Alexander

Director

Capital Program Development and Management

ESSB 5024 Section 313, Quarterly Capital Project Provision:

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

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

- 2) For completed projects, the report must:
 - a) Compare the costs and operationally complete date for projects with budgets of twenty million dollars that are funded with preexisting funds to the original project cost estimates and schedule; and
 - b) Provide a list of nickel and TPA projects charging to the nickel/TPA environmental mitigation reserve (OBI4ENV) and the amount each project is charging.

- 3) For prospective projects, the report must:
 - a) Identify the estimated advertisement date for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current fiscal biennium;
 - b) Identify the anticipated operationally complete date for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current fiscal biennium; and
 - c) Identify the estimated cost of completion for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the fiscal current biennium.”

Washington State Department of Transportation
Quarterly Reporting on Capital Projects
Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 7

Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance ⁽³⁾					Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule ⁽⁴⁾				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q7			
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 14LEGFIN ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future		
Q3	609049Q	I-90 CCTV Upgrades			120,000	117,164	(2,836)	120,000	117,164	(2,836)		87,615	2/17/2015		6/30/2015								X			
W1	900001G	Point Defiance Tml Preservation			3,193,000	2,289,159	(903,841)	15,272,000	12,691,334	(2,580,666)		2,073,570	4/22/2013		2/10/2019		2,466,000	11/20/2013	1,655,998	6			X		The biennial and total decrease is from savings at completion of the Outer Floating Dolphin Replacement project.	
W1	900001H	Point Defiance Tml Improvement			125,000	30,848	(94,152)	989,000	1,424,783	435,783		30,848	8/23/2010		9/21/2012								X		The 13-15 biennial decrease is from the transfer of the unspent dollars from the security infrastructure portion of this project to the place holder project. The total increase is due to the addition of a new project for the Emergency Generator.	
W1	900002G	Tahlequah Tml Preservation						14,534,000	65,015,931	50,481,931			6/5/2006		8/10/2021								X		The total cost increase is from projected cost to complete the project which includes the current anticipated needs per the LCCM in the future and cost/inflation.	
W1	900002H	Tahlequah Tml Improvement			57,000	19,504	(37,496)	1,130,000	871,635	(258,365)		19,504	5/23/2011		10/14/2011								X		This BINs 13-15 decrease moved the combined remaining budget from completed security projects (Security Improvements, and ESSU) to support the Security System placeholder PIN 998925A. The total BIN cost decrease is from the transfer of the LCCM security place holders to the new security system wide projects.	
W1	900005N	Fauntleroy Tml Improvement			371,000	353,749	(17,251)	630,000	614,386	(15,614)		17,949	1/3/2012		7/18/2012								X		The 13-15 biennial and total cost decrease is from the rescoping of the TWIC security project.	
W1	900006S	Vashon Tml Preservation			1,547,000	2,602,381	1,055,381	31,296,000	37,686,219	6,390,219		1,413,871	4/21/2014		5/1/2018								X		This 13-15 BIN increase is a combination of two separate construction cost increases on the Vashon Trestle Rehabilitation project: 1) Required additional environmental mitigation (timber pier removal) at Tahlequah and Maury Island in exchange for increased overwater coverage at the Vashon ferry terminal due to proposed seismic bracing of the trestle. 2) Required storm water treatment on a portion of the trestle, security upgrades to meet the Homeland Security requirements, and traffic control labor for all upland vehicle holding during construction phase.	
W1	900006T	Vashon Tml Improvement			136,000	108,089	(27,911)	5,213,000	5,186,598	(26,402)		42,073	5/16/2011		10/27/2012								X		The 13-15 biennial and total cost decrease is from the rescoping of the TWIC security project.	
W1	900010L	Seattle Tml Preservation			14,389,000	12,579,333	(1,809,667)	322,291,000	325,804,190	3,513,190		4,824,064	5/26/2015		6/1/2020								X		This projects biennial decrease was from the deferral of the CN ad dates due to funding constraints. The total cost increase is a result of re-aging the spending plan which includes inflation.	
W1	900010M	Seattle Tml Improvement			1,805,000	3,019,030	1,214,030	9,939,000	11,753,482	1,814,482		1,126,355	6/20/2011		2/15/2013								X		This projects biennial and total increase is due to the addition of work to mitigate for SDOT's "Elliott Bay Seawall Project" (EBSP). WSDOT in agreement with SDOT will reimburse SDOT for costs associated with replacement of support of the northeast area of Colman dock when the City removes the existing seawall. WSDOT is also responsible to pay for reinforcing the beam located on City right-of-way that provides support for the existing timber dock as well as paying for removal of the edge beam and the supporting piles as part of the future Seattle Terminal Project. The increase was also offset by the transferring of savings on the TWIC card security project to the Security placeholder PIN	
W1	900012K	Port Townsend Tml Preservation			958,000	958,199	199	35,190,000	33,102,834	(2,087,166)		443,405	7/12/2010		1/30/2020									X		This projects total decrease was a result of rescoping for the Terminal Slip 2 Dolphins which reduced the cost. Also, some of the projects realized cost savings at completion.
W1	900012L	Port Townsend Tml Improvement			187,000	136,001	(50,999)	2,246,000	2,253,107	7,107		122,065	6/1/2010		10/17/2012								X		The 13-15 biennial decrease is from the rescoping of the TWIC security project and savings from close out of completion of the generator improvement project.	
W1	900022I	Lopez Tml Preservation			7,000	63	(6,937)	17,169,000	13,755,640	(3,413,360)		63	10/17/2011		10/14/2012								X		This projects total cost decrease was primarily from the decision to rehab instead of replace, the wing wall. Also contributing to the decrease was the transfer of the LCCM security place holder to the new security system wide projects.	
W1	900022J	Lopez Tml Improvement			576,000	530,873	(45,127)	684,000	711,305	27,305		470,991	1/3/2012		7/18/2012								X		This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of the Illumination System Rebuild project.	
W1	900024F	Shaw Tml Preservation						5,259,000	6,051,928	792,928			3/22/2010		10/14/2010								X		This projects total cost increase is from an adjustment based on the LCCM. This process is dynamic and is constantly undergoing inspection for preservation needs.	
W1	900024G	Shaw Tml Improvement			45,000	21,463	(23,537)	56,000	82,428	26,428		21,463	1/3/2012		7/18/2012								X		This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of the Illumination System Rebuild project.	

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13-15 Biennium Quarter 7

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W1	900026P	Orcas Tml Preservation			1,098,000	640,251	(457,749)	13,839,000	18,641,513	4,802,513		640,251	4/29/2013		2/1/2019								X	The total cost increase is as a result of adjustments based on the LCCM. As a result, work was added to this project (transfer span and towers).		
W1	900026Q	Orcas Tml Improvement			207,000	188,448	(18,552)	1,386,000	1,473,771	87,771		89,604	4/11/2011		7/18/2012									X	This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of the Illumination System Rebuild project.	
W1	900040N	Eagle Harbor Maint Facility Preservation	33,612,000	38,682,000				71,656,000	100,442,704	28,786,704			5/9/2011		1/24/2016									X	This projects total cost increase is from the adjustment of the project based on the LCCM. Also contributing to the projects increase was the re-scoping of the tie-up slips and wing dolphin preservation.	
W1	900040O	Eagle Harbor Maint Facility Improvement			45,000	11,470	(33,530)	2,111,000	5,125,736	3,014,736		1,638	4/2/2012		10/17/2012									X	The 13-15 biennial decrease was from a required transfer of funds to address the purchase of TWIC readers, software and software integration all within the range of the project. The total cost increase is from the addition of a new project for the Slip F - Drive-on Tie-up Slip Improvement.	
W1	902017K	Coupeville (Keystone) Tml Preservation			248,000	248,805	805	17,424,000	18,620,226	1,196,226		97,128	11/2/2009		2/23/2017										X	The total increase is due to the addition of a new bien.
W1	902017M	Coupeville (Keystone) Tml Improvement			74,000	46,388	(27,612)	1,470,000	1,538,285	68,285		46,388	1/3/2012		7/18/2012										X	This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of the Illumination System Rebuild project.
W1	902020C	Anacortes Tml Preservation			687,000	306,659	(380,341)	72,821,000	112,102,971	39,281,971		278,207	8/9/2010		11/10/2020										X	13-15 BIN decrease is from PE savings on the Anacortes Tie-up Slips (Dolphin and Wingwall Replacement). Savings resulted from the elimination of dredging requiremnt which reduced environmental and design efforts during PE. Budget was transferred to support to increased cost estimates on the Vashon Trestle Rehabilitation project. Total increase is due to update of Out biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation and inclusion of 2029-31 biennia in planning period, additionally Slip 1 Trestle replacement project estimate updated and risk reserve programmed.
W1	902020D	Anacortes Tml Improvement			2,257,000	2,246,304	(10,696)	23,644,000	25,826,726	2,182,726		865,254	5/9/2011		12/8/2012										X	The total cost increase is from the addition of 2 new projects, Underground Storage Tank Remediation and Illumination System Rebuild that were added as a part of the 2015 budget submittal.
W1	910413Q	Edmonds Tml Preservation						23,378,000	26,589,886	3,211,886			5/23/2011		5/3/2012										X	Total variance due to update of Out biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation.
W1	910413R	Edmonds Tml Improvement			376,000	455,079	79,079	12,309,000	42,393,340	30,084,340		147,614	10/19/2009		2/15/2013										X	This projects biennial increase is primarily due to additional seismic retrofit work. Funding was provided through the 2014 FTA Passenger Ferry Grant program awards. The total increase is from a newly added project for multimodal improvements to the terminal.
W1	910414P	Kingston Tml Preservation			1,340,000	1,109,674	(230,326)	28,788,000	35,344,333	6,556,333		405,369	6/6/2011		4/12/2014		269,698	7/1/2013	187,388	8					X	The 13-15 biennial decrease due to transfer of unspent dolphin project federal and state funds which were transferred to the Edmonds Seismic and Bainbridge Overhead Loading replacement project. Total variance due to the update of the Out biennia Preservation Placeholder and inclusion of 2029-31 biennia in planning period.
W1	910414S	Kingston Tml Improvement			100,000	78,020	(21,980)	196,000	308,690	112,690		77,920	4/2/2012		10/17/2012										X	This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of the Illumination System Rebuild project.
W1	916008R	Southworth Tml Preservation			1,439,000	1,164,858	(274,142)	23,380,000	29,080,277	5,700,277		356,752	5/22/2017		8/11/2019										X	The biennial decrease was due to the deferral of the construction phase to the next biennium. The total increase is due to the inclusion of 2029-31 biennia in planning period.
W1	916008S	Southworth Tml Improvement			386,000	340,686	(45,314)	699,000	653,676	(45,324)		321,402	1/3/2012		2/10/2014										X	
W1	930410T	Bremerton Tml Preservation			3,010,000	1,657,827	(1,352,173)	30,419,000	36,701,803	6,282,803		1,446,490	6/2/2008		2/24/2015										X	This projects 13-15 biennial decrease is from anticipated constructions savings due to a lower engineers and lower than anticipated contractor bids. Because of this anticipated construction cost savings, it's spending authority this bien was decreased and transferred to the Tacoma. The total cost increase is due to the addition of two proposed new starts (Terminal Slips 1&2 and Terminal Slip 2 Vehicle Transfer Span). Additional cost increase also includes the addition of a new biennialnum to plan.
W1	930410U	Bremerton Tml Improvement			62,000	72,024	10,024	323,000	332,626	9,626		72,024	11/1/2010		9/21/2012										X	This 13-15 biennial and total cost increase is from the rescoping of the TWIC security project.
W1	930513G	Bainbridge Island Tml Preservation			4,561,000	3,507,730	(1,053,270)	45,955,000	49,177,494	3,222,494		2,676,567	7/14/2014		2/24/2015										X	The biennial cost decrease is due to savings from good bids on the project. The total cost increase is due to the addition of two proposed new starts (Terminal OHL - Cab Refurbishment and OHL - Pedestrian Fixed Walkway Replacement).

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 14LEGFIN ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future
W1	930513H	Bainbridge Island Tml Improvement			108,000	82,601	(25,399)	1,977,000	2,156,283	179,283		82,601	1/25/2010		9/21/2012								X	This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of the Illumination System Rebuild project.
W1	952515O	Mukilteo Tml Preservation						4,766,000	4,360,891	(405,109)			9/20/2010		6/18/2011								X	Total variance is due to a program management change and transfer of terminal PIN Out biennia Security Preservation Placeholder costs to a systemwide PIN in the Agency Request.
W1	952515P	Mukilteo Tml Improvement			20,301,000	10,845,654	(9,455,346)	131,105,000	151,529,194	20,424,194	837,500	4,197,529	7/6/2010		6/28/2019		9,221,762	1/30/2015	8,158,480	6		X	13-15 biennial variance due to a revision of the delivery plan now that the project has received a NEPA final documentation and carry-forward of 13-15 construction budget to 15-17. Total cost increase was due to the addition of Federal funding obtained from a combination of transfers from other projects Fed funds and the award of additional grants.	
W1	952516R	Clinton Tml Preservation						9,309,000	26,784,429	17,475,429												X	Total variance due to update of Out biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates. Planning-level estimates for asset replacement have been updated and 2029-31 (\$18.8M) has been added into the planning period.	
W1	952516S	Clinton Tml Improvement			95,000	69,955	(25,045)	24,116,000	25,080,234	964,234		69,955	7/1/2016		6/30/2017								X	This increase is due to a new project that replaces the illumination system and costs associated to the Passenger Overhead Loading Improvement project.
W1	998901J	WSF/Administrative Support - Allocated to W1			2,488,000	2,639,586	151,586	18,599,000	49,233,191	30,634,191		1,309,583											X	Administrative support is planned for 16 years instead of 6 years in 14LEGFIN.
W1	998925A	Security System Upgrades Placeholder for W1			2,387,000	2,693,647	306,647	2,387,000	2,819,641	432,641		567,422											X	This 13-15 biennial and total increase is from the rescoping of the TWIC security project which removed the unspent dollars on individual security upgrades from each of the Terminals projects and consolidated them into this placeholder project.
W1	L1000016	Primavera Project Management System			311,000	146,000	(165,000)	2,958,000	2,793,261	(164,739)		54,925											X	13-15 and Total decrease is the re-allocation of projected savings to support an initiative to replaced WSF's aged telecommunication system.
W1	L2000007	Terminal Project Support			5,908,000	5,407,182	(500,818)	38,655,000	69,209,287	30,554,287		3,627,547											X	The 13-15 decrease is the re-allocation of projected savings to support an initiative to replaced WSF's aged telecommunication system. The total cost increase is from programmed proposed Terminal Direct Project Support (DPS) Out biennia placeholder values being added.
W1	L2000041	Reservation System			2,172,000	2,248,549	76,549	6,027,000	6,103,633	76,633		2,073,327	6/1/2011		6/28/2019								X	
W1	L2000042	Communications			1,854,000	2,673,853	819,853	3,519,000	4,339,501	820,501		942,891	12/19/2011		6/1/2013								X	Total and biennial increase due to the transfer of saving from projects (combining multiple projects under one construction effort. E.g. Design, permitting.) within the program to fund the additional CN funding to support phase 2 planned scope of work.
W1	L2200083	ADA Visual Paging Project			1,298,000	1,401,413	103,413	2,200,000	2,304,563	104,563		359,310											X	The 13-15 and Total BIN increase was revised to match terminal visual paging construction estimate. Funding was transferred from remaining unused vessels visual paging dollars.
W2	944401D	MV Issaquah Preservation	13,491,000	15,353,000	1,597,000	191,351	(1,405,649)	38,453,000	52,607,790	14,154,790		87,285	2/20/2012		5/20/2012								X	The biennial cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the Mukilteo Terminal project. The BIN total increase is due to a newly added 29-31 bien.
W2	944401E	MV Issaquah Improvement			204,000	130,050	(73,950)	1,663,000	2,010,712	347,712		3,940	2/20/2012		5/20/2012								X	The 13-15 biennial decrease is due to the vessel missing it's dry docking schedule. This was due to the unscheduled dry docking of vessels in need of emergency repairs. Because the vessel could not meet it's dry docking schedule and could not expend it's spending authority, the budget was decreased and transferred to the Tacoma. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944402D	MV Kittitas Preservation	17,190,000	13,916,000	1,103,000	266,817	(836,183)	44,761,000	44,303,831	(457,169)		77,784	4/30/2012		7/20/2012								X	The biennial decrease was funds transferred to Kitsap Preservation, Salish Preservation & Improvement for the OFE procurements needed for MV Kitsap and MV Salish USCG drydocking. The BIN total decrease is due to the budget constraint.
W2	944402E	MV Kittitas Improvement			146,000	140,493	(5,507)	1,775,000	2,192,988	417,988		82,730	4/30/2012		7/20/2012								X	The BIN total increase is due to a new added 29-31 bien.
W2	944403D	MV Kitsap Preservation	14,408,000	13,947,000	5,991,000	7,516,823	1,525,823	29,825,000	31,972,211	2,147,211		7,420,678	10/26/2011		12/26/2011		5,160,756	5/29/2014	4,806,284	2		X	The biennial increase is for the Long-Lead Owner-Furnished Equipment (OFE) items procurements and the MV Kitsap dockside project. The increase was funds transferred from Kittitas Preservation, Issaquah Preservation, and Elwha Preservation thru approved PCRFs. The BIN total increase is due to a new added 29-31 bien.	

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W2	944403E	MV Kitsap Improvement			50,000	98,494	48,494	1,801,000	2,273,042	472,042		93,234	10/26/2011		12/26/2011							X	The biennial increase is due to the additional PE work. The BIN total increase is due to a new 29-31 bien project added to the budget.
W2	944404D	MV Cathlamet Preservation	18,933,000	16,272,000	6,676,000	2,256,219	(4,419,781)	34,314,000	31,890,096	(2,423,904)		1,802,248	11/23/2012		2/20/2012		1,074,793	2/18/2014	1,086,906	1		X	The biennial and total decrease is due to the vessel missing it's dry docking schedule. This was due to the unscheduled dry docking of vessels in need of emergency repairs. Because the vessel could not meet it's dry docking schedule and could not expend it's spending authority, the budget was decreased and transferred to the Tacoma.
W2	944404E	MV Cathlamet Improvement			169,000	171,169	2,169	1,610,000	2,033,181	423,181		93,408	11/23/2012		2/20/2012							X	The biennial increase is due to additional PE work. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944405D	MV Chelan Preservation	12,676,000	12,537,000	5,270,000	5,195,683	(74,317)	39,548,000	49,677,121	10,129,121		1,074,845	10/26/2011		1/20/2012		936,426	11/25/2013	898,998	1		X	The BIN total increase is due to a new 29-31 bien project added to the budget. New work includes hull and machinery space painting.
W2	944405F	MV Chelan Improvement			101,000	81,181	(19,819)	1,720,000	2,123,662	403,662		77,179	10/26/2011		1/20/2012							X	The BIN total increase is due to a new added 29-31 bien.
W2	944406D	MV Sealth Preservation	25,007,000	18,329,000	987,000	236,935	(750,065)	42,098,000	45,295,455	3,197,455		92,666	7/25/2011		11/15/2011							X	The biennial cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the MV Kennewick Improvement for the OFE procurements and the MV Kennewick USCG drydocking thru an approved PCRF. The BIN total increase is due to the increase in 15-17 bien and a newly added 29-31 bien.
W2	944406E	MV Sealth Improvement	6,100,000		140,000	87,621	(52,379)	1,642,000	2,013,455	371,455		43,915	7/25/2011		11/15/2011							X	The 13-15 biennial decrease is due to the vessel missing it's dry docking schedule. This was due to the unscheduled dry docking of vessels in need of emergency repairs. Because the vessel could not meet it's dry docking schedule and could not expend it's spending authority, the budget was decreased and transferred to the Tacoma. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944410F	MV Evergreen St Preservation	357,000	73,000	10,000	214,584	204,584	2,378,000	2,582,833	204,833		213,234	5/3/2010		8/20/2010							X	The increase in funding is to pay for preservation work during an unplanned credit drydocking.
W2	944410G	MV Evergreen St Improvement			121,000	45,827	(75,173)	495,000	418,875	(76,125)		9,240	1/30/2012		4/20/2012		587,664	6/7/2013	638,770	1		X	The biennial and total decrease is due to the transfer of the Enterprise Security System Upgrade (ESSU) grant funds to terminals.
W2	944412C	MV Klahowya Preservation	10,032,000	11,068,000	2,489,000	1,068,754	(1,420,246)	19,211,000	14,081,457	(5,129,543)		529,747	7/24/2012		10/20/2012		778,905	4/15/2014	601,268	2		X	The biennial cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the MV Kennewick Improvement for the OFE procurements and the MV Kennewick USCG drydocking. The BIN total was decreased due to funding constraints.
W2	944412D	MV Klahowya Improvement			195,000	159,415	(35,585)	1,971,000	2,359,021	388,021		22,040	7/24/2012		10/20/2012							X	The 13-15 biennial decrease is due to the vessel missing it's dry docking schedule. This was due to the unscheduled dry docking of vessels in need of emergency repairs. Because the vessel could not meet it's dry docking schedule and could not expend it's spending authority, the budget was decreased and transferred to the Tacoma. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944413B	MV Tillikum Preservation	9,010,000	8,872,000	1,340,000	1,259,387	(80,613)	17,456,000	15,325,266	(2,130,734)		39,320	3/6/2013		6/15/2013		943,617	4/24/2013	993,686	1		X	The BIN total decrease is due to the budget constraints.
W2	944413C	MV Tillikum Improvement			206,000	286,301	80,301	2,016,000	2,519,647	503,647		(11)	3/6/2013		6/15/2013							X	The 13-15 biennial increase is from the addition of the costs associated in order to meet US Coast Guard and EPA requirements in order to dry dock. The BIN total increase is due to a new 29-31 bien project added to the budget.
W2	944431D	MV Hyak Preservation	8,713,000	8,669,000	23,737,000	23,737,816	816	72,773,000	75,825,920	3,052,920		133,769	12/15/2012		4/5/2013		841,552	2/27/2013	897,562	1		X	Total variance due to update of Out biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates. Planning-level estimates for asset replacement have been updated and 2029-31 has been added into the planning period.
W2	944431E	MV Hyak Improvement			532,000	101,337	(430,663)	2,682,000	2,671,753	(10,247)		6,810	12/15/2012		4/5/2013							X	The biennial decrease is due to the vessel missing it's dry docking schedule. This was due to the unscheduled dry docking of vessels in need of emergency repairs. Because the vessel could not meet it's dry docking schedule and could not expend it's spending authority, the budget was decreased and transferred to the Tacoma.

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					13-15 14LEGFN	13-15 Plan	13-15 Difference	Total 14LEGFN	Total Plan	Total Difference			Advertisement 14LEGFN ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 14LEGFN ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future		
W2	944432G	MV Elwha Preservation	11,268,000	26,204,000	3,706,000	2,917,097	(788,903)	51,440,000	78,100,381	26,660,381		2,156,580	1/5/2012		4/20/2012		1,626,847	3/7/2014	1,612,757	1		X		The biennial decrease was a fund transferred to Kitsap Preservation for the MV Kitsap dockside (Topside paints) thru an approved PCRF. Total variance due to update of Out biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates. Planning-level estimates for asset replacement have been updated and 2029-31 has been added into the planning period.	
W2	944432H	MV Elwha Improvement	12,941,000		130,000	264,463	134,463	1,500,000	2,056,077	556,077		221,715	1/5/2012		4/20/2012							X		The biennial increase was from additional work required for the MV Elwha USCG drydocking, these funds were transferred from	
W2	944433D	MV Kaleetan Preservation	15,552,000	28,985,000	4,429,000	3,463,315	(965,685)	51,620,000	55,065,003	3,445,003		2,564,269	11/1/2011		3/30/2012		620,564	12/21/2012	532,098	1		X		The biennial cost decrease is from savings as result of completing all planned work this bienn. These savings were transferred to the Mukilteo Terminal project. The total cost increase is due to a new 15-17 and 29-31 biennium project that was added to the budget.	
W2	944433E	MV Kaleetan Improvement	2,709,000		187,000	247,999	60,999	2,353,000	2,836,297	483,297		231,311	11/1/2011		3/30/2012							X		The biennial increase was additional work provided for the USCG drydocking these funds were transferred from Kaleetan Preservation. The BIN total increase is due to a new 29-31 bienn project added to the budget.	
W2	944434D	MV Yakima Preservation	21,143,000	24,837,000	6,913,000	4,325,024	(2,587,976)	41,986,000	60,767,386	18,781,386		3,011,144	5/1/2012		9/25/2012		384,564	2/25/2014	330,391	1		X		For 13-15, the Ferries Division has completed most of this vessel's biennial work plan except for phase 2 modification of the vessel's ventilation which will be done during the vessel's June 2015 shipyard visit. The Division estimates that there will still be unused 2013-2015 budget authority after this shipyard work is completed. The predicted remaining budget authority is being re-distributed to higher priority projects the Mukilteo Multi-Modal terminal relocation project and the Hyak Preservation project .	
W2	944434E	MV Yakima Improvement	2,709,000		287,000	287,256	256	1,902,000	2,324,355	422,355		149,719	5/1/2012		9/25/2012							X		The BIN total increase is due to a new 29-31 bienn project added to the budget.	
W2	944441B	MV Walla Walla Preservation	32,997,000	28,318,000	4,458,000	3,754,581	(703,419)	66,045,000	73,319,112	7,274,112		3,259,651	5/5/2011		10/20/2011		2,934,810	12/23/2013	2,951,546	1		X		The biennial decrease was from unspent biennium spending authority which is as a result of the limited timeframe allotted for work to be performed on the vessel during it's dry dock schedule. This biennial spending authority was transferred to the Kennewick Preservation and Puyallup Preservation for the MV Kennewick USCG drydocking and MV Puyallup USCG drydocking. The total cost increase is due to a new 15-17 and 29-31 biennium project that was added to the budget.	
W2	944441C	MV Walla Walla Improvement			198,000	242,272	44,272	2,915,000	3,381,483	466,483		116,162	5/5/2011		10/20/2011							X		The biennial increase is for additional costs associated with work from the USCG drydocking. The BIN total increase is due to a new added 29-31 bienn.	
W2	944442B	MV Spokane Preservation	28,159,000	25,819,000	1,992,000	651,612	(1,340,388)	54,560,000	80,359,980	25,799,980		120,831	2/1/2013		3/15/2013		1,594,747	11/29/2012	1,667,892	1		X		The biennial cost decrease is from savings as result of completing all planned work this bienn. These savings were transferred to the Mukilteo Terminal project. The BIN total increase is due to a newly added 29-31 bienn.	
W2	944442C	MV Spokane Improvement			153,000	75,822	(77,178)	3,115,000	3,461,409	346,409		62,355	2/1/2013		3/15/2013							X		The 13-15 biennial decrease is due to the vessel missing it's dry docking schedule. This was due to the unscheduled dry docking of vessels in need of emergency repairs. Because the vessel could not meet it's dry docking schedule and could not expend it's spending authority, the budget was decreased and transferred to the Tacoma. The BIN total increase is due to a new 29-31 biennium project added to the budget.	
W2	944451C	MV Hiyu Preservation	75,000	50,000	10,000	10,632	632	595,000	595,839	839		9,282	11/3/2010		1/31/2011		173,343	10/7/2013	168,360	1		X		The biennial cost increase was from additional required PE work.	
W2	944451D	MV Hiyu Improvement			50,000	8,000	(42,000)	57,000	14,656	(42,344)		152	1/15/2013		3/15/2013							X		The biennial and total cost decrease is from savings as result of completing all planned work this bienn. These savings were transferred to the Tacoma.	
W2	944452C	MV Rhododendron Improvement						61,000	60,604	(396)			11/28/2012		2/15/2013							X			
W2	944470A	64-Car Class Ferry Construction			861,000	861,203	203	209,412,000	209,413,762	1,762		458,485	9/15/2008		2/12/2012							X			
W2	944471A	MV Chetzemoka Preservation			221,000	133,774	(87,226)	19,236,000	47,744,452	28,508,452		109,699	7/1/2013		6/28/2027		432,154	1/24/2014	362,181	4		X		The total cost increase is due to a new 29-31 biennium project that was added to the budget.	
W2	944476B	MV Chetzemoka Improvements			441,000	603,735	162,735	1,677,000	2,262,549	585,549		549,002	7/1/2013		6/28/2027							X		The 13-15 biennial increase is for additional work during USCG drydocking. The BIN total increase is due to a new 29-31 bienn project added to the budget.	
W2	944477A	MV Salish Preservation			7,000	599,570	592,570	24,118,000	58,507,612	34,389,612		598,938	7/1/2013		6/28/2027		1,550,839	3/20/2014	1,593,757	1		X		The biennial increase was for additional work accomplished during the USCG drydocking. The BIN total increase is due to a new 29-31 bienn project added to the budget.	
W2	944477B	MV Salish Improvements			173,000	1,048,521	875,521	1,732,000	3,031,488	1,299,488		997,918	10/30/2013		12/31/2012							X		The biennial increase was for additional work accomplished during the USCG drydocking. The BIN total increase is due to a new 29-31 bienn project added to the budget.	

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Y4	751014A	Advanced Signal System (ARRA)			51,646,000	48,954,898	(2,691,102)	58,213,000	57,983,979	(229,021)		42,536,601	6/3/2013		12/30/2014									X	The 13-15 decrease is due to re-appropriation of funds to 15-17. The total cost decrease is from savings. These are the 1.5% inelligible funds that were not needed on this project and were transferred to a project within the program	
Y4	751020A	Vancouver- Yard Bypass Track (ARRA)			21,773,000	22,076,437	303,437	27,471,000	38,808,788	11,337,788		8,754,092	3/26/2013		2/4/2016										X	The biennial increase is due to a revised delivery schedule. This projects total cost increase is due to a revised BNSF's CN estimate that resulted in additional geotechnical work. This work included a required change to the retaining wall type and relocation of a sewer line.
Y4	751021A	Vancouver - New Middle Lead (ARRA)			7,260,000	9,742,880	2,482,880	9,757,000	12,763,380	3,006,380		7,720,444	9/6/2011		6/28/2015										X	This project biennial and total cost increase is due to additional work identified during design. Work included is signal construction, unloading and installation of turnouts, existing track removal, drainage restoration, and the discovery and removal of subsurface concrete obstructions in the project area.
Y4	751030A	Kelso Martin's Bluff- New Siding (ARRA)			10,340,000	8,987,529	(1,352,471)	33,696,000	33,744,609	48,609		574,091	4/20/2015		9/30/2017										X	The 13-15 biennial decrease is as a result of aging funds to match the spending plan as indicated in co-op amend #4. Funds have been moved from the PE to CN phase and split between the 13-15 bien and the 15-17 bien at a 1/3 and 2/3 split to align with the anticipated project schedule.
Y4	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)			16,235,000	13,408,244	(2,826,756)	35,440,000	54,989,957	19,549,957		4,918,272	4/20/2015		9/30/2017										X	The 13-15 biennial decrease is as a result of aging funds to match the spending plan as indicated in co-op amend #4. Funds have been moved from the PE to CN phase and split between the 13-15 biennial and the 15-17 biennial at a 1/3 and 2/3 split to align with the anticipated project schedule. The total cost increase is due to major revisions from the original 2009 scope of work which includes: - Remove the Toteff road grade separation - Revision of Track work to meet the terms of the Service Outcome Agreement - Revision of Signal work to meet the terms of the Service Outcome Agreement - Revision of Civil work to align with the decisions on Toteff Road - Revisions of the Civil, engineering and environmental scopes of work to reflect environmental conditions and remediation requirements
Y4	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)			36,511,000	22,518,616	(13,992,384)	119,595,000	111,705,690	(7,889,310)		1,560,402	11/24/2015		9/30/2017										X	The 13-15 biennial and total decrease is due to a revised cost estimate.
Y4	751040A	Corridor Reliability Upgrades- South (ARRA)			61,743,000	60,519,065	(1,223,935)	87,781,000	87,081,915	(699,085)		42,927,979	8/22/2012		12/9/2014										X	The biennial and total cost decrease is from savings. These are the 1.5% inelligible funds that were not needed on this project and were transferred to another project within the program.
Y4	752000A	Corridor Reliability Upgrades - North__(ARRA)			20,577,000	27,898,471	7,321,471	54,823,000	36,023,995	(18,799,005)		25,081,748	7/22/2013		6/23/2015										X	The 13-15 biennial increase is as a result of adjusting the project schedule. The total project decrease is from the realized PE and Final Design that were adjusted to actual expenditures and refined BNSF construction estimates.
Y4	754041A	Blaine - Swift Customs Facility Siding (ARRA)			4,656,000	7,105,000	2,449,000	4,656,000	7,105,000	2,449,000		2,597,574	3/4/2013		2/4/2014										X	This projects biennial and total increase is due to an update in the BNSF Construction estimate per Co-Op Amend #4. Savings from Task 12 - ARRA Program Management PIN was provided to accommodate this increase.
Y4	770220A	Seattle- King Street Station Track Upgrades (ARRA)			6,351,000	5,924,761	(426,239)	51,165,000	51,163,613	(1,387)		474,211	6/4/2013		7/3/2014										X	The 13-15 biennial decrease was due to the reappropriation of funding in 13-15 to 15-17 biennium.
Y4	770230A	King Street Station Seismic Refit (FY2010)			6,000	(470,197)	(476,197)	16,687,000	16,210,640	(476,360)		(470,198)	7/5/2011		6/28/2013										X	This projects biennial and total decrease is from a credit by City of Seattle because they overbilled WSDOT in the 11-13 bien and reimbursed WSDOT in the 13-15 bien.
Y4	798999F	ARRA Unallocated Contingency			10,150,000	2,030,000	(8,120,000)	23,795,000	4,889,479	(18,905,521)			7/5/2011		6/28/2013										X	This is a programmatic BIN for Rail ARRA Unallocated Contingencies. As project delivery assumptions change, this reserve is increased or reduced as needed.
Y4	L2200027	Higher Speed Rail Reserve - State funds						40,000,000	40,000,000				7/1/2013		6/28/2019										X	
Y4	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge		57,000,000	23,072,000	23,070,825	(1,175)	119,630,000	119,630,148	148		15,205,939	9/4/2007		6/30/2013		14,970,811	4/13/2009	11,646,361	14					X	
Y4	P01008C	Tacoma - Bypass of Pt. Defiance			874,000	874,531	531	16,665,000	16,664,385	(615)		299	1/14/2009		6/30/2015										X	
Y4	P01101A	Mt Vernon - Siding Upgrade		3,800,000	8,375,000	8,374,534	(466)	10,208,000	10,207,885	(115)		3,248,408	7/5/2005		3/25/2013		243,084	3/10/2015	156,381	14					X	
Y4	P01105A	Blaine - Customs Facility Siding		9,000,000	7,710,000	7,729,596	19,596	9,802,000	9,802,000			279,923	7/2/2007		6/30/2011										X	
Y4	P02001A	Cascades Train Sets - Overhaul		17,000,000	2,858,000	538,835	(2,319,165)	8,999,000	9,000,000	1,000		244,972	1/5/2009		6/28/2013										X	The biennial decrease was as a result of moving funds from the 13-15 bien into the 15-17 bien in order to align with the current project delivery plan.
Y5	701301A	Statewide - Washington Produce Rail Car Pool			339,000	282,333	(56,667)	1,973,000	1,974,000	1,000			8/1/2006		12/31/2014										X	
Y5	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)			675,000	674,780	(220)	675,000	674,780	(220)		37,886	3/2/2014	-7	5/31/2015										X	Advertisement date revised to align with current delivery schedule.
Y5	711010I	Tacoma Rail - Taylor Way Track Rehabilitation (2013 FRIB)			1,105,000	1,105,074	74	1,105,000	1,105,074	74		1,103,896	3/2/2014	-7	5/31/2015	-5									X	Advertisement date revised to align with current delivery schedule.

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P1	600228R	US 2/Jct I-90 to Euclid Ave - Paving			3,824,000		(3,824,000)	3,824,000	4,362,137	538,137			5/12/2014	35	11/14/2014	36							X	Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.	
P1	619400E	SR 194/Almota to Goose Creek Rd - Paving			1,679,000		(1,679,000)	10,463,000	11,859,310	1,396,310			1/26/2015	48	11/15/2015	48								X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	629000O	SR 290/Hamilton St to Mission Ave - Paving			2,066,000		(2,066,000)	2,066,000	2,169,902	103,902			4/13/2015	48	11/17/2015	48								X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	690400J	SR 904/Mullenix Rd to Betz Rd - Paving			665,000		(665,000)	2,334,000	2,005,609	(328,391)			3/16/2015	24	11/17/2015	24								X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P2	400411A	SR 4/Abernathy Creek Br - Replace Bridge		15,000,000			15,000,000	10,000,000		(5,000,000)			4/28/2031		6/24/2033									X	Project deferred indefinitely. Revised cost estimate.
P2	619503K	US 195/Spring Flat Creek - Bridge Replacement		4,000,000			4,000,000	3,302,300		(697,700)			10/18/2027		10/16/2029									X	Project deferred indefinitely. Revised cost estimate.
P2	629001D	SR 290/Spokane River E Trent Br - Replace Bridge		34,000,000			19,535,000	19,860,000		325,000			8/16/2027	-108	11/16/2029	-108								X	Erroneous OC date in 14LEGFIN. No variance.
Q3	600227Q	US 2/Hayford Rd to I-90 - ITS			400,000	90,000	(310,000)	400,000	400,000		954		10/6/2014	7	6/30/2015	5								X	This projects biennial cost decrease and scheduled delay is from a change in location of the work being performed due to re-prioritization. Funds are being deferred from 13-15 to 15-17 bien in order to accommodate this change.
W1	900005M	Fauntleroy Tml Preservation					55,210,000	103,080,266	47,870,266				4/6/2020		8/21/2022									X	Total variance due to update of Out biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates.
W2	990051X	New Replacement Vessel					1,329,032,000		(1,329,032,000)				12/1/2025		6/30/2027									X	This project was removed from the agency current law project plan because it will require additional revenue to construct these vessels. This is consistent will other program project plans that represent current law expenditures and do not include new law projects.

- Notes:
1. Represents final legislative TEIS versions (03LEGFIN and 05LEGFIN) for projects identified as new revenue projects in their respective revenue package for Nickel, TPA or both.
 2. In addition to risk reserves established to mitigate known risks, each project includes an amount for unknown risk or contingency. This amount may vary, but department guidelines state that it should typically be 4% of the contract amount.
 3. Explanations are provided for variances greater than \$250,000/biennium, \$250,000/total project cost, or 10% of total project cost when compared to the latest legislative final TEIS version.
 4. Explanations are provided for variances greater than 3 months in Advertisement Date or in Operationally Complete Date when compared to the latest legislative final TEIS version.
 5. There may be more than one contract associated with a PIN or BIN. Also, the award amount will be different than the construction amount (sales tax, construction engineering, and contingency, etc.).
 6. Individual contract information in the programmatic BIN is not included in this report.
 7. AD Dates and Operationally complete dates for projects that did not have dates for Advertisement or Operationally Complete in the 14LEGFIN version use dates from the latest plan.

**Section 313 Report 2013-15 Quarter 7
Nickel/TPA Environmental Mitigation**

PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior	09 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27	Future
109930E	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	TPA	Corps	Weed Control, Litter Pick-up, and Plant Replacement	16,253	0	0	3,356	12,897	0	0	0	0	0	0	0
109930E	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	76,873	0	0	24,273	26,200	16,800	9,600	0	0	0	0	0
109930E	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	61,091	0	0	18,575	28,253	14,263	0	0	0	0	0	0
109930E	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	TPA	Corps	Weed Control, Litter Pick-up, and Plant Replacement	36,600	0	0	6,122	30,478	0	0	0	0	0	0	0
109930E	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	TPA	Corps	2-5 year plant establishment	69,900				29,900	30,000	10,000					
109930E	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	103,496	0	0	53,933	30,533	15,480	3,550	0	0	0	0	0
109930E	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	1,621	0	0	0	1,621	0	0	0	0	0	0	0
109930E	100931C	SR 9/268th St Intersection - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	2,951	0	0	0	2,951	0	0	0	0	0	0	0
109930E	100934R	SR 9/Pilchuck Creek - Replace Bridge	TPA	Corps	year 3 plant establishment	40,600						40,600					
109930E	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	Nickel	Corps	Weed Control, Litter Pick-up, and Plant Replacement, permit coordination, and R/W verification & modification	538,548	0	0	14,804	208,614	210,080	105,050	0	0	0	0	0
109930E	102039A	SR 20/Fredonia to I-5 - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	351,972	0	0	74,263	107,251	101,984	41,563	17,631	9,280	0	0	0
109930E	109907C	SR 99/W Fork Hylebos Creek - Fish Passage	TPA		years 2-7 plant establishment	121,800						40,600	40,600	40,600			
109930E	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	86,791	0	0	26,062	31,240	23,876	5,613	0	0	0	0	0
109930E	153208G	SR 532/Davis Slough Bridge Replacement - Widening for Flood Prevention	TPA	Corps	2-7 year plant establishment	269,902				40,000	41,300	89,967	48,667	22,467	21,102	6,396	
109930E	153910A	SR 539/Tenmile Road to SR 546 - Widening	Nickel	Corps	years 2-10 plant establishment	119,300				29,825	29,825	29,825	29,825				
109930E	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	TPA	HPA	Weed Control, Litter Pick-up, and Plant Replacement	71,900	0	0	4,051	10,900	56,949	0	0	0	0	0	0
109930E	154302E	SR 543/I-5 to Canadian Border - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	91,317	0	0	29,715	41,536	10,036	10,030	0	0	0	0	0
109930E	154813A	Terrell Creek	TPA		Weed Control, Litter Pick-up, and Plant Replacement	1,719	0	0	1,719	0	0	0	0	0	0	0	0
109930E	800502K	I-5/SR 161/SR 18 - Interchange Improvements	TPA	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	182,319	0	0	0	58,092	25,500	29,000	32,276	31,053	6,398	0	0
109930E	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	TPA	Corps	6-10 year plant establishment	81,300							41,300	40,000			
109930E	840502B	I-405/SR 181 to SR 167 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination	272,843	0	0	0	106,577	87,301	67,764	11,201	0	0	0	0
109930E	840561A	I-405/SR 520 to SR 522 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	254,906	0	0	53,936	94,595	97,385	8,990	0	0	0	0	0
109930E	Pending		Nickel/TPA	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	497,107	0	0	0	208,055	168,439	73,754	28,580	17,087	1,198	0	0
299930E	209703E	US 97/Blewett Pass Passing Lane	TPA	USFS	weed control/monitoring	4,000	0	0	250	3,750	0	0	0	0	0	0	0
299930E	200201H	US 2/97 Orondo Passing Lane	TPA	Corps, shoreline	weed control/replanting monitoring	6,000	0	0	965	5,035	0	0	0	0	0	0	0
299930E	200201K, 200201L	US 2 Tumwater Canyon Bridge Replacements	TPA	USFS	Weed control and planting.	97,200	0	0	0	16,200	16,200	16,200	16,200	16,200	16,200	0	0
299930E	228501X	SR 285, West end of George Sellar Bridge	TPA	USFS	Weed control and planting.	15,829	0	0	0	10,429	5,400	0	0	0	0	0	0
299930E	201729A	Moses Lake Mitigation Bank	TPA	Corp, HPA, Moses Lake	weed control/replanting/ Monitoring	20,371	0	0	20,371	0	0	0	0	0	0	0	0
299930E	200201E	Peshastin Interchange	Nickel	HPA, Corps Permit,	weed control/replanting/irrigation/bmp maintenance	24,000	0	0	17,839	6,161	0	0	0	0	0	0	0
399930E	300518C	Lacey Vic Noise Walls	TPA	Corps	Plant Establishment - weed control & plant rep	40,000	0	0	877	39,123	0	0	0	0	0	0	0
399930E	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	Nickel	COE NWS-2007-284-SOD DOE 4281 Thurston Co. SSDP-2006102850	Plant Establishment - weed control & plant rep	36,000	0	0	0	8,000	12,000	9,333	6,667	0	0	0	0
399930E	300581B	Grand Mound to Maytown stage 2	Nickel	Corps	Plant Establishment - weed control & plant rep	80,000	0	0	1,869	0	0	0	0	0	78,131	0	0
399930E	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	Nickel	Corps	Roadside Restoration	538,057	0	0	79,966	110,240	86,401	65,163	38,595	10,376	146,498	0	0
399930E	310166B	US 101/Blyn Vicinity - Add Passing Lanes	Nickel	COE NWS-2007-2102 WSDOT	Plant Establishment - weed control & plant rep	19,850	0	0	19,850	0	0	0	0	0	0	0	0
399930E	310118C	US 101/Unnamed Tributary to Lower Salmon Creek - Fish Barrier	TPA	COE NWS-2011-105-DOT DOE HPA #122536-2	Plant Establishment - weed control & plant rep	22,956	0	0	11,632	11,324	0	0	0	0	0	0	0
399930E	310126B	Hoodsport Slope Repair	TPA	Corps	Revegetation	13,289	0	0	0	13,289	0	0	0	0	0	0	0
399930E	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	TPA	COE NWS-2008-890-SOD	Mitigation/Roadside Restoration	11,861	0	0	1,220	6,727	3,914	0	0	0	0	0	0

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PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior	09 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27	Future
399930E	341015A	SR 410/214th Ave E to 234th - Add Lanes - (Fennel Cr extension/Kelly Farm)	TPA	COE NWS-2009-280 DOT Pierce Co. CAO #660013,660015,& 660016	Mitigation/Roadside Restoration	512,560	0	0	9,541	78,375	139,836	122,146	89,055	7,333	30,958	0	0
399930E	351018C	Yelm Loop Stage 1	TPA	Corps	Scatter Cr pocket Gopher Mit site	0	0	0	0	0	0	0	0	0	0	0	0
399930E	351025A	Yelm Loop	TPA	Corps		19,990	0	0	19,990	0	0	0	0	0	0	0	0
399930E	399930E	TO BE DETERMINED	Nickel	Corps	Roadside Restoration	178,907	0	0	0	0	62,506	73,392	34,447	44,696	0	0	0
499930E	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	40 acres of wetland mitigation on two sites, constructed stormwater wetlands, major roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	442,500	0	0	0	192,500	100,000	75,000	50,000	25,000	0	0	0
499930E	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Ridgefield AND Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	10 acres wetland mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	248,200	0	0	0	123,200	50,000	37,500	25,000	12,500	0	0	0
499930E	400507R	I-5/Rush Rd to 13th St - Add Lanes	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND City of Chehalis CAO permits (wetland and buffer, riparian), stormwater management, RCP	5 acres wetland conversion mitigation, 2 acres riparian mitigation, constructed stormwater wetlands, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair.	59,020	0	0	8,093	45,007	5,920	0	0	0	0	0	0
499930E	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND Thurston County CAO permits (wetland and buffer, habitat, oak woodland), stormwater management.	30 acres wetland enhancement for off-site flow control mitigation, 10 acres oak woodland mitigation, 20 acres wetland buffer re-establishment, temporary wetland impact re-establishment. Activities: Vegetation management, weed control, plant replacement, vandalism repair, hydrology monitoring.	412,700	0	0	0	225,100	75,000	56,300	37,500	18,800	0	0	0
499930E	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Longview AND Cowlitz County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation on two sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), vandalism repair.	325,000	0	0	0	75,000	100,000	75,000	50,000	25,000	0	0	0
499930E	400511W	I-5/ Mellen Street to Blakeslee Junction - Add Lanes, I/C Improvements		Corps		202,500				15,000	62,500	50,000	37,500	25,000	12,500		
499930E	400599R	I-5/SR 502 Interchange - Build Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation, 10 acres riparian habitat mitigation on multiple sites, buffer mitigation, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	370,240	0	0	124,931	155,309	50,000	20,000	20,000	0	0	0	0
499930E	400612A	SR 6/Rock Creek Br E - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	3 acres wetland mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	90,000	0	0	0	0	30,000	24,000	18,000	12,000	6,000	0	0
499930E	400612B	SR 6/Rock Creek Br W - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	3 acres wetland mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	110,000	0	0	0	20,000	30,000	24,000	18,000	12,000	6,000	0	0
499930E	400694A	SR 6/Willapa River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	90,000	0	0	0	0	30,000	24,000	18,000	12,000	6,000	0	0
499930E	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	On-site buffer and riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	44,000	0	0	5,885	22,815	15,300	0	0	0	0	0	0

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PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior	09 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27	Future
499930E	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Camas AND City of Washougal CAO permits (buffer, habitat), stormwater management, RCP	5 acre riparian mitigation, up to 5 acres of natural dispersion area (includes wetland and buffer enhancement), roadside restoration. Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair, annual permit fees.	250,000	0	0	0	102,656	50,000	40,000	30,000	20,000	7,344	0	0
499930E	409712W	US 97/North of Goldendale - Wildlife Habitat Connectivity	TPA			20,000				20,000							
499930E	410104A	US 101/Middle Nemah River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	90,000	0	0	0	0	30,000	24,000	18,000	12,000	6,000	0	0
499930E	410194A	US 101/Bone River Bridge - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	23,000	12,000	28,000	21,000	14,000	7,000	0	0
499930E	410510A	SR 105/Smith Creek Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	90,000	0	0	0	0	30,000	24,000	18,000	12,000	6,000	0	0
499930E	410510B	SR 105/North River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	90,000	0	0	0	0	30,000	24,000	18,000	12,000	6,000	0	0
499930E	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	TPA	BA/BO commitments, City CAO permits, various City development permits, RCP	Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair.	120,000	0	0	0	0	0	50,000	40,000	30,000	0	0	0
499930E	450000A	SR 500/St Johns Blvd - Build Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Vancouver AND Clark County CAO permits (wetland and buffer, habitat), RCP	10 acres wetland mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	239,750	0	0	0	114,750	50,000	37,500	25,000	12,500	0	0	0
499930E	450208W	SR 502/I-5 to Battle Ground - Add Lanes	Nickel/TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	100+ acres wetland mitigation on multiple sites, undetermined habitat mitigation on multiple sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	752,900	0	0	0	152,900	200,000	160,000	120,000	80,000	40,000	0	0
499930E	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat)	5 acres wetland mitigation, 2 acres habitat/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	92,900	0	0	11,877	41,023	20,000	10,000	10,000	0	0	0	0
499930E	400595A	I-5/Salmon Creek to I-205 - Widening - Environmental Mitigation	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	10 acres habitat mitigation, 0.5 acres wetland mitigation, stream realignment, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	106,460	0	0	25,203	73,257	4,000	4,000	0	0	0	0	0
499930E	414206F	SR 142/Bowman Cr/Snyder Canyon Cr Fish Pass. - Environmental Mit.	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Klickitat County CAO permits (buffer, habitat)	2 acre wetland/riparian mitigation site, stream channel realignment. Activities: Vegetation management, weed control, plant replacement, vandalism repair.	24,500	0	0	1,683	21,817	1,000	0	0	0	0	0	0
499930E	420508A	I-205/Mill Plain I/C to NE 18th St - Stage 1 - Env. Mitigation	TPA	BA/BO commitments, City CAO permits, various City development permits, RCP	Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair.	114,020	0	0	35,919	61,101	17,000	0	0	0	0	0	0
499930E	450008A	SR 500/I-205 Merge Lanes - Environmental Mitigation	TPA	Corps 404, Ecology 401, BA/BO commitments, City of Vancouver CAO permits (wetland and buffer)	0.5 acres wetland/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	26,200	0	0	2,004	13,596	10,600	0	0	0	0	0	0

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PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior	09 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27	Future
599930E	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	Nickel/TPA	ACOE 404 Ecology 401 HPA	Compensatory mitigation site management required through 2015 by Corps of Engineers and Department of Ecology. Includes site management oversight, plan approval, and adaptive management to achieve success.	51,040	0	0	31,040	20,000	0	0	0	0	0	0	0
599930E	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	TPA	Corps	Roadside restoration	35,835	0	0	9,026	5,000	21,809	0	0	0	0	0	0
599930E	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	TPA	ACOE #NWS-2009-121 Ecology 401 HPA	Compensatory mitigation site management to meet Corps of Engineers and Department of Ecology permit requirements. Includes vegetation management, plantings, irrigation, and soil amendments.	72,794	0	0	8,772	50,715	13,307	0	0	0	0	0	0
599930E	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	TPA	HPA Ecology 401	Roadside restoration to meet Yakima County, WDFW, NMFS, and USFWS mitigation requirements. Includes vegetation management, replantings, and irrigation maintenance.	15,492	0	0	9,860	5,632	0	0	0	0	0	0	0
599930E	524002C	SR 240/Yakima River Vic - Remediation of Failing Wetland Mitigation Site	Nickel	HPA Ecology 401	Weed control, site management, and other future work to meet permitting requirements.	157,281					54,883	102,398					
699930E	602704A	SR 27 Pine Creek Bridge Replacement	TPA	Corps Permit Mitigation	Weed control, replanting	259,945	0	0	1,314	51,997	72,039	68,317	66,279	0	0	0	0
699930E	627000E	SR 270 Pulman to Idaho State Line	Nickel	Corps Permit Mitigation	Weed control, replanting	464,274	0	0	92,508	163,576	208,190	0	0	0	0	0	0
699930E	600003A	North Spokane Corridor	Nickel	Corps Permit Mitigation	Weed control, replanting	230,192	0	0	0	74,682	51,838	51,838	51,833	0	0	0	0