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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

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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."

							Fundin	ng Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>			Awarded Contrac	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
11 1	00011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)			2,711,000	2,478,982	(232,018)	3,070,000	2,838,181	(231,819)		2,418,180	10/7/2013		10/30/2014	-2	2,039,563	11/25/2013	1,875,189	з х		
11 10	0505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	89,409,000					138,873,000	138,873,841	841			11/22/2004		7/16/2007		38,790,301	1/24/2005	35,846,519	5 X		
11 10	00522B	I-5/Express Lane Automation			114,000	3,923	(110,077)	7,033,000	6,923,530	(109,470)		3,923	2/28/2011		7/23/2012		3,419,602	4/4/2011	3,419,556	3 X		The 13-15 and total project decrease due to savings at project
	00537B	I-5/196th St (SR 524) Interchange - Build Ramps		44,000,000	1,730,000	738,173	(991,827)	32,583,000	31,611,590	(971,410)		505,119	4/26/2010		10/2/2011		31,389,405	6/28/2010	18,727,000	10 X		closure. The 13-15 and total project decrease due to the retirement of a
			246 286 000	44,000,000																10 1		portion of the remaining risk reserve. The 13-15 and total project decrease due to savings at project
	0543M		246,286,000		32,000	22,578	(9,422)	220,050,000	220,040,615	(9,385)		22,578	12/1/2004		6/5/2008		184,992,868	5/3/2005	184,992,860	1 ×		closure. The 13-15 and total project decrease due to savings at project
	0553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange		13,348,240	52,000	663	(51,337)	33,172,000	33,119,945	(52,055)		663	10/27/2008		11/13/2009		5,266,272	7/28/2004	7,117,432	5 X		closure. The 13-15 increase is due to unforseen underground
	00589B	I-5/ITS Advanced Traveler Information Systems			64,000	107,200	43,200	2,614,000	2,665,369	51,369		103,400	12/19/2011		12/7/2012		5,848,658	3/21/2012	5,343,783	6 X		obstructions. The 13-15 and total project decrease due to savings at project
11 10	00598C	I-5/Blaine Exit - Interchange Improvements			313,000	247,739	(65,261)	22,556,000	22,490,227	(65,773)		247,739	11/30/2009		10/29/2010		2,046,132	5/21/2007	1,994,482	3 X		closure.
11 1	00900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	62,373,000		11,940,000	7,212,356	(4,727,644)	58,687,000	54,129,959	(4,557,041)		7,008,066	4/18/2011		10/30/2013	1	32,543,139	6/23/2011	24,297,000	6 X		The 13-15 and total project decrease due to savings at project closure.
11 10	00914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections			663,000	248,375	(414,625)	29,776,000	29,799,797	23,797		141,384	1/7/2008		11/25/2009		25,270,756	2/25/2008	18,877,586	7 X		13-15 right of way expenditures deferred into 15-17 due to delays in the limited access acquisition process. This project was delivered under the same contract with 100912G and 100900V.
11 10	00916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection			628,000	123,592	(504,408)	12,199,000	12,066,148	(132,852)		123,592	4/21/2008		7/29/2010					x		The Snohomish County Lead project was completed under budget.
11 10	00917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections			119,000	115,376	(3,624)	25,571,000	25,569,784	(1,216)		76,988	3/15/2010		12/31/2011		16,571,849	5/17/2010	10,921,000	9 X		
	0921G 0928G	SR 9/SR 528 - Improve Intersection SR 9/SR 531-172nd St NE - Intersection Improvements			404,000	161,776	(242,224)	7,847,000 8,386,000	7,846,543 7,978,692	(457) (407,308)		112,926	7/6/2027 10/3/2011		10/1/2028 10/3/2012		5,637,724	11/18/2011	4,995,958	13 X		Project completed under budget.
	01100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange		10,000,000	88,000	40,663	(47,337)	10,064,000	10,017,023	(46,977)		40,663	11/23/2009		10/9/2012		7,215,952	2/1/2010	4,794,882	13 X		The 13-15 and total project decrease due to savings at project
11 10	)1100G	SR 11/Chuckanut Park and Ride - Build Park and Ride		4,000,000		(8,125)	(8,125)		11,843,739	11,843,739		(8,125)					3,540,189	2/10/2011	3,198,801	11 X		closure. Project is complete. 13-15 amount is correction at final contract
11 10	02039A	SR 20/Fredonia to I-5 - Add Lanes	83,315,000		49,000	1,906	(47,094)	102,596,000	102,547,073	(48,927)		1,905	11/20/2006		7/16/2009		16,127,215	2/16/2007	15,139,250	8 X		closeout. The 13-15 and total project decrease due to savings at project
	9061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C			25,000	7,365	(17,635)	96,753,000	96,737,329	(15,671)		7,364	3/8/2010		11/9/2010		1,040,279	7/12/2004	1,061,739	1 X		closure. The 13-15 and total project decrease due to savings at project
11 1	L6100C		29,639,000		20,000	2,262	(17,738)	26,038,000	26,011,830	(26,170)		2,262	9/27/2004		7/13/2006		18,093,644	12/23/2004	16,299,956	6 X		closure. The 13-15 and total project decrease due to savings at project
	52040A	SR 520/W Lake Sammamish Parkway to SR 202. Stage 3 -	102,320,000		232,000	(780,513)	(1,012,513)	78,665,000	77,653,229	(1,011,771)		(780,513)	1/22/2007		12/6/2010		3,885,963	7/22/2005	3,475,442	7 X		closure. Project completed under budget. Reduced the funds that were added back in to the contract via the 2011 Accrual process.
11 1	52201C	SR 522/I-5 to I-405 - Multimodal Improvements	9,681,000	20,859,324	5,000	5,229	229	22,540,000	22,541,409	1,409		3,510	6/26/2006		10/17/2007		4,037,658	9/8/2006	4,037,653	4 X		Minor ingrasso at project clasure
11 1	52219A	SR 522/University of Washington Bothell - Build Interchange	8,000,000	27,826,998	22,000	56,261	34,261	46,735,000	46,769,060	34,060		56,261	10/15/2007		9/18/2009		31,307,541	1/17/2008	36,650,726	9 X		Minor increase at project closure.
11 1	52234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	108,685,000		38,188,000	31,901,256	(6,286,744)	145,516,000	145,520,996	4,996		29,385,037	4/12/2010		11/30/2014	1	22,322,279	6/1/2010	15,514,435	8 X		Risk reserve has been moved out of current biennium. Additionally, planned expenditures for roadside restoration have been aged out of 13-15 and into future biennia.
11 1		SR 531/43rd Ave NE to 67th Ave. NE - Widening	535,000	661,400	604,000	1,004,503	400,503	1,417,000	1,817,932	400,932		661,285		-25		-46				x		The 13-15 and project total increase is due to the addition of local developer funds. Right of way and construction are not yet funded.
11 15		SR 539/I-5 to Horton Road - Access Management			1,743,000	1,869,041 53,406	126,041	2,861,000	3,007,419	146,419		1,863,042	1/22/2013		12/20/2013	-1	1,542,438			2 X 4 X		The 13-15 and total project decrease due to savings at project
	53902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes SR 539/Tenmile Road to SR 546 - Widening	90,650,000		254,000 1,914,000	1,840,038	(200,594)	103,645,000	67,595,773 103,501,117	(200,227)		53,324 410,626	1/22/2007 12/17/2007		11/19/2008 2/11/2010		28,593,940	4/24/2007 3/13/2006	31,466,232 28,315,136	4 X 2 X		closure.
11 1		SR 539/Lynden-Aldergrove Port of Entry Improvements			7,527,000	5,853,252	(1,673,748)	8,904,000	7,351,752	(1,552,248)		5,768,220	11/18/2013	4	11/3/2014		3,803,077	5/7/2014	3,262,709	7 X		Advertised late due to delayed right of way certification. Project cost decrease is due to updated engineer's estimate and favorable bids.
11 19	0098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	25,483,000		61,000	60,655	(345)	43,829,000	43,827,477	(1,523)		18,627	5/12/2008		4/14/2010		22,596,894	6/30/2008	19,354,287	7 X		Partnership project with Douglas County. Project delayed due
11 20	02800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment		47,300,000	6,462,000	5,398,401	(1,063,599)	54,658,000	54,125,837	(532,163)		4,678,691	9/21/2009		5/2/2012	18	979,622	10/19/2009	734,927	12 X		to need to re-advertize the project. Stage 1 was completed under budget. There are insufficient funds to construct stage 2.
11 20	02802V	SR 28/E End of the George Sellar Bridge - Construct Bypass			636,000	840,009	204,009	28,068,000	28,272,975	204,975		659,162	5/16/2011		5/23/2013		15,772,791	7/8/2011	16,363,378	5 X		The 13-15 and total increase is due to change orders and overruns at project closure.
11 2	28500A	SR 285/George Sellar Bridge - Additional EB Lane		6,000,000	1,000	4,831	3,831	17,589,000	17,592,170	3,170		4,401	1/26/2009		6/24/2011		10,596,977	3/24/2009	12,884,988	4 X		The 13-15 and total increase is due to change orders and overruns at project closure.
11 2	28501X	SR 285/W End of George Sellar Bridge - Intersection Improvements		6,000,000	4,565,000	4,120,701	(444,299)	18,029,000	17,584,096	(444,904)		3,839,250	4/30/2012		11/15/2013	-1	10,182,525	6/18/2012	9,787,325	6 X		The 13-15 and total project decrease due to savings.
11 30	00344C	SR 3/Belfair Bypass - New Alignment		15,000,000	393,000	7,378	(385,622)	14,960,000	14,574,895	(385,105)		7,378								x		PE phase has been completed. Remaining funding is not sufficient for RW and construction.
11 30	00581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	76,805,335		872,000	555,182	(316,818)	115,725,000	115,407,777	(317,223)		467,430	12/10/2007		10/17/2011			1/25/2008	5,975,515	5 X		The 13-15 and total project decrease due to savings at project closure.
11 3	00596L	I-5/Vicinity of Center Dr - Interchange Improvements	_		645,000		(645,000)	893,000	248,171	(644,829)										x		The 13-15 and total project decrease due the deletion of the construction phase. Construction is being done under the JBLM corridor project.
11 30	0596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters			19,000		(19,000)	579,000		(579,000)			3/14/2011		3/8/2012		1,438,737	4/25/2011	1,640,565	2 X		The 13-15 and total project decrease due to savings at project closure which was achieved in 11-13.

1         1			Chatria				(5) and (6)				(4)				13-13 Dicinita			(3)								
1         1	Comments 13-15 Q7		In Progress Future	Completed			Award		Engineers	Complete Variance	Operationally Complete	Advertisement Variance	(7)	Expenditures to				Total	13-15			(4)		Project Title	Sub PIN Prog	Sub Proç
1       1	13-15 increase is due to advancement of funds from 15-17 flect expected delivery.			х	9	454	1,104,45	2/4/2013	1,339,355		4/30/2015		6/3/2013	18,278,493		158,301	22,038,301	21,880,000	2,789,838	18,531,838	15,742,000			I-5/SR 510 to SR 512 - Mobility Improvements	I1 300596T	11
1       1	13-15 and total project decrease due to savings at project	The 13-15 ar		х	5	054	47,295,05	2/7/2005	53,087,632		3/6/2007		3/29/2004	127,669		(19,587)	126,651,413	126,671,000	(21,331)	127,669	149,000		35,219,000	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	I1 301636A	11
1         1	ainder of PE funds have been deferred out to 2016. RW	Remainder o		х						36	11/30/2014	35	3/17/2014	3,139		(949)	423,051	424,000	(154,861)	3,139	158,000			SR 16/Rosedale St NW Vicinity - Frontage Road	I1 301639C	11
1         1	CN are unfunded. 5 and total cost reduction due to savings on the right of way	13-15 and to																								
1       1	· · · · · ·	related delay		х	9	690	27,069,69	11/21/2012	33,989,673	12	5/15/2014		9/17/2012	19,963,821		(3,166,395)	51,041,605	54,208,000	(3,366,917)	23,699,083	27,066,000			US 101/Shore Rd to Kitchen Rd - Widening	I1 310107B	11
In         Jack         Jack Ström i Singer i non-norm         Jack Ström i Non-no	project is operationally complete. Current biennium and increased to address utility conflicts, additional traffic rol, minor right of way issues, additional drainage work in of the Edgewood City Hall, and driveway egress issues.	total increase control, mine		x	4	624	11,927,62	8/17/2011	12,285,768	3	5/15/2014		2/14/2011	9,727,405		913,385	47,632,385	46,719,000	914,300	10,329,300	9,415,000		21,570,000	SR 161/24th St E to Jovita - Add Lanes	I1 316118A	11
H         H	ect total increased to complete the remaining business ation costs for parcel 3-09977 and for continued property agement obligations on SR 167 for the previously acquired els. The relocation costs for the displaced business were er than anticipated due to unique utility requirements. truction is unfunded.	relocation co managemen parcels. The higher than a		x										268,470		209,828	111,567,828	111,358,000	210,345	389,345	179,000	113,435,721	520,000	SR 167/SR 509 to I-5 Stage One - New Freeway	l1 316718A	11
1         3         3         3         3         5	study has been completed under budget.	This study h														(283,665)					,	F 000 000				
11         35323         9.1362300         9.136200         9.13120         9.131200         9.1320200         9.1312000 <td>13-15 and total project decrease due to savings at project</td> <td>The 13-15 a</td> <td></td> <td></td> <td></td> <td>945</td> <td>6 783 94</td> <td>2/8/2010</td> <td>11 315 538</td> <td></td> <td>9/9/2011</td> <td></td> <td>12/7/2009</td> <td></td> <td></td> <td>(32 721)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11 140 000</td> <td></td> <td></td> <td>11</td>	13-15 and total project decrease due to savings at project	The 13-15 a				945	6 783 94	2/8/2010	11 315 538		9/9/2011		12/7/2009			(32 721)							11 140 000			11
I         No         Display         Display </td <td>re. 13-15 increase is property management and taxes.</td> <td></td> <td>11,140,000</td> <td></td> <td></td> <td>11</td>	re. 13-15 increase is property management and taxes.																						11,140,000			11
1         1	aller section was constructed connecting Spanaway Loop with SR 7. The remaining funding is not enough to truct a usable section. A majority of this project is	A smaller sec Road with SF construct a u		x	8	281			8,684,673				3/31/2008			(5,629)	40,885,371	40,891,000		0		30,000,000			l1 370401A	11
1       2       2000000000000000000000000000000000000	ent project scope has been completed. Bridge replacement ect is not funded for construction.			х	3	204	811,20	1/13/2011	886,359					1,831,406		(255,427)	183,853,573	184,109,000	(255,473)	2,206,527	2,462,000	55,075,000		I-5/Columbia River Crossing/Vancouver - EIS	I1 400506A	11
1         1	ect was operationally complete early, and the biennial and cost decrease is due to the retirement of risk reserves and gs.	total cost de		x	5	910	19,949,91	6/22/2011	20,598,245	-4	12/31/2014		5/2/2011	24,163,117		(6,992,017)	85,970,983	92,963,000	(7,517,529)	24,954,471	32,472,000	54,999,998	40,000,000	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	I1 400506H	11
1         1	13-15 and total project decrease due to savings at project	The 13-15 ar		х	12	702	15,794,70	8/14/2009	21,506,653		1/5/2011		6/22/2009	61,247		(150,439)	24,063,561	24,214,000	(150,316)	78,684	229,000	10,000,000		I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	11 4005061	11
III         000000         15/98 50 interchange         04/10000         02/10000         02/10/200         000/10000         20.8000         0.70000         0.80000         20.80000         0.80000         2.82.8000         0.82.80000         0.82.8000         0.82.	13-15 and total project decrease due to savings at project			х	8	756	20,528,75	12/15/2009	30,928,999		11/1/2011		9/28/2009	104,825		(175,061)	35,092,940	35,268,000	(185,505)	302,495	488,000	45,000,000		I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	I1 400510A	11
1       1       94.94m       84.4cms washusherded dates and old interformed       1       94.000       1.28.00       94.900       1.28.00       94.51.00       94.51.00       91.500       91.500       91.7000      <	ect was completed and removed from the list.	Project was		Х	7	392	28,394,39	2/16/2007	30,434,114		10/16/2008		12/26/2006			(52,225,000)		52,225,000					34,730,000	I-5/SR 502 Interchange - Build Interchange	l1 400599R	11
1       30:2000       05:20000       05:20000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:00000       20:0000       20:0000 <th< td=""><td>5 planned expenditures deferred to 15-17 as necessary to ess damages, administrative settlements, and labor costs to out the right of way phase. Project has been completed.</td><td>address dam</td><td></td><td>x</td><td>9</td><td>804</td><td>28,618,80</td><td>4/18/2011</td><td>34,500,833</td><td></td><td>10/23/2012</td><td></td><td>3/7/2011</td><td>753,658</td><td></td><td>(135,827)</td><td>48,521,173</td><td>48,657,000</td><td>(263,233)</td><td>964,767</td><td>1,228,000</td><td>40,000,000</td><td></td><td>SR 14/Camas Washougal - Add Lanes and Build Interchange</td><td>l1 401409W</td><td>11</td></th<>	5 planned expenditures deferred to 15-17 as necessary to ess damages, administrative settlements, and labor costs to out the right of way phase. Project has been completed.	address dam		x	9	804	28,618,80	4/18/2011	34,500,833		10/23/2012		3/7/2011	753,658		(135,827)	48,521,173	48,657,000	(263,233)	964,767	1,228,000	40,000,000		SR 14/Camas Washougal - Add Lanes and Build Interchange	l1 401409W	11
11       9122442       UB 12/R 124 to Monry Proci-Add Lanes       118000       6000       6.292       220       1202000       1200100       147000       147	13-15 and total project decrease due to savings at project re.			х	8	740	33,732,74	2/4/2008	43,457,428		7/23/2010		12/17/2007	120,156		(9,116)	51,694,884	51,704,000	(180,013)	195,987	376,000	45,405,875		US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	I1 501203X	11
11       304002       304002       304002       304002       304000       204000       304000       304000       204000       304000       204000				Х	2	107	469,10	10/5/2004	253,599		11/16/2005		10/4/2004	1,470		(351)	12,091,649	12,092,000	292	6,292	6,000		11,800,000	US 12/SR 124 to McNary Pool - Add Lanes	l1 501204C	11
1       54000       58200/142 to skirland V - Additand       50,000       70,000       20,000	aining right of way costs have been deferred from 13-15 to 7			х	3	845	33,963,84	4/25/2005	29,863,188		6/28/2007		2/28/2005	5,814		379		50,506,000	(2,226)	8,774	11,000		38,963,000	SR 24/I-82 to Keys Rd - Add Lanes	I1 502402E	11
A       Defended       Defen	13-15 and total project decrease due to savings at project	The 13-15 a		X	1									102,388	-				(7,612)							
11       54000       54000       54000       54000       16,48       (15,58)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,17)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (14,00)       (15,16)       (15,1	ire.	closure.		х	3	331	30,473,33	2/23/2005	32,815,309		6/7/2007		2/24/2003			(520)	22,446,480	22,447,000	(426)	2,574	3,000		30,521,000	SR 240/I-182 to Richland Y - Add Lanes	l1 524002F	11
In       Second		15-17		х	3	331	30,473,33	2/23/2005	32,815,309		6/7/2007		12/20/2004	15,914		(325)	41,007,675	41,008,000	(5,586)	18,414	24,000		36,698,000	SR 240/Richland Y to Columbia Center I/C - Add Lanes	l1 524002G	11
In       Series	13-15 and total project decrease due to savings at project ire.			х	15								12/21/2009	16,448					(9,552)	16,448	26,000	7,300,000		SR 823/Selah Vicinity - Re-route Highway		
In       Note of the second sec	project is operationally complete with environmental	This project		х	4	578	14,949,57	12/13/2010	17,891,733		6/19/2012		9/27/2010	274,696		365	19,123,365	19,123,000	4	287,004	287,000			I-90/Sullivan Rd to Barker Rd - Additional Lanes	I1 609049N	11
1       3167015       358107 HO1 tables Pilot Project - Managed tables       13,80,000       63,000       42,360       16,80,000       18,780,277       (20,715)       63,72,007       63,52,78       61,1200       7,067,08       3       X       6       closure.         11       8167015       SR 167/Express Toll Lanes Continuous Access       536,000       536,0	ation work ongoing. The West Fork Hylebos Creek Fish age barrier project (mitigation for triangle project) is riencing delays related to nearby fish weirs and the fish age barrier lawsuit.	mitigation w passage barr experiencing passage barr		x	5	923	50,778,92	6/21/2010	64,553,797		10/8/2012		4/12/2010	1,413,232		(640,529)	109,223,471	109,864,000	(2,290,817)	2,542,183	4,833,000	104,686,676	3,628,000	I-5/SR 161/SR 18 - Interchange Improvements	I1 800502K	11
11       816701E       SR 167/Express Toll Lanes Continuous Access       0       536,000 <td>L3-15 and total project decrease due to savings at project ire.</td> <td></td> <td></td> <td>х</td> <td>3</td> <td>088</td> <td>7,087,08</td> <td>6/11/2007</td> <td>5,925,731</td> <td></td> <td>5/3/2008</td> <td></td> <td>3/26/2007</td> <td>42,586</td> <td></td> <td>(20,773)</td> <td>18,786,227</td> <td>18,807,000</td> <td>(20,414)</td> <td>42,586</td> <td>63,000</td> <td>13,780,000</td> <td></td> <td>SR 167 HOT Lanes Pilot Project - Managed Lanes</td> <td>I1 816701B</td> <td>11</td>	L3-15 and total project decrease due to savings at project ire.			х	3	088	7,087,08	6/11/2007	5,925,731		5/3/2008		3/26/2007	42,586		(20,773)	18,786,227	18,807,000	(20,414)	42,586	63,000	13,780,000		SR 167 HOT Lanes Pilot Project - Managed Lanes	I1 816701B	11
1       340502       1-405/SR 316 V GM 2000       135,84000       2,96000       125,560       14,90000       14,90000       127,560       106,140       2/16/200       12/16/200       11,888,50       10/16/200       12,530,90       6       X       X       In 18,155       10/16/200       10,110000       10,110000       10,110000<	ect was completed early.									-8				416,555					400	536,400	536,000	E0.000.000				
Image: A state of the	13-15 and total project decrease due to savings at project	The 13-15 a			-									106 134					(1.970 437)	125 563	2.096.000					
	13-15 and total project decrease due to savings at project	The 13-15 ar																								
I1     840509A     I-405/112th Ave SE to I-90 - NB Widening     20,000,00     3     X     is proposing	ect is complete and was removed from 14LEGFIN. WSDOT opposing to keep the project on the list to track total	Project is con is proposing		x	3																					
11       840541F       1-405/1-90 to SE 8th St - Widening       187,968,200       5,081,000       229,944       (4,851,056)       179,660,800       (2,150)       215,012       10/6/2006       9/22/2009       9/22/2009       125,000,00       2/16/200       3       X       Placeholde been aged	nditures for Nickel/TPA on 405 corridor. sholder funds for the Wilberton Pedestrian Bridge have aged out of 13-15 pending development action by local ested parties.	Placeholder been aged o		x	3	000	124,000,00	2/16/2007	125,000,000		9/22/2009		10/6/2006	215,012		(2,150)	179,660,850	179,663,000	(4,851,056)	229,944	5,081,000	187,968,200		I-405/I-90 to SE 8th St - Widening	l1 840541F	11
I 405/NF 8th Stro SR 520 Braided Ramos - Interchange	ect was completed under budget. Savings have been aged and are available for the next highest priority on the	Project was o out and are a		x	3	000	107,500,00	11/9/2009	175,100,000		5/22/2012		3/30/2009	580,579		(28,755)	210,583,245	210,612,000	(7,264,912)	710,088	7,975,000	250,000,000			I1 840551A	11

1       1							Fundin	ng Variance <sup>(3)</sup>						Scheo	dule <sup>(4)</sup>			Awarded Contra	acts <sup>(5) and (6)</sup>		Status	
1         1	Sub Prog PIN	Project Title		(0)							(4)	Expenditures to	(T)	Variance	Complete	Complete Variance	-	Award Date			Compreteu In Progress Future	Comments 13-15 Q7
n       n	11 840552	A I-405/NE 10th St - Bridge Crossing		67,000,000	42,000	42,089	89	63,300,000	63,299,554	(446)		42,089	9/18/2006		11/24/2009		15,540,016	12/3/2007	13,866,639	7	(	
1       1	l1 840561	A I-405/SR 520 to SR 522 - Widening		163,735,000					81,190,990	81,190,990							42,361,058	5/23/2005	42,021,910	5 3	<	Project is complete and was removed from 14LEGFIN. WSDOT is proposing to keep the project on the list to track total expenditures for Nickel/TPA on the 405 corridor.
I       I	11 850919	F SR 509/SR 518 Interchange - Signalization and Channelization		3,518,000		45,714	45,714	5,876,000	5,919,710	43,710		45,714	4/16/2007		6/3/2009		26,625,175	6/18/2007	26,631,266	3	κ	Biennial and total increase at closure for the funded portion of this project. This project's contract was tied to the larger SR 518/SeaTac Airport to I-5 - Eastbound Widening project.
1       0      0       0       0	12 053255	C SR 532/Camano Island to I-5 Corridor Improvements (TPA)		18,000,000	17,681,000	13,646,417	(4,034,583)	86,704,000	86,305,826	(398,174)		8,275,958	10/13/2008		12/31/2010		53,746,892	1/29/2009	50,415,851	4 )	<	The project schedule and expenditure plan were revised to align with the current delivery plan. Cost decrease is mainly due to the removal of plant establish funds to another BIN.
b         b	12 100210	E US 2/Bickford Avenue - Intersection Safety Improvements			8,329,000	690,391	(7,638,609)	11,021,000	3,157,436	(7,863,564)		690,391	4/2/2012		1/28/2014	-4	15,490,448	6/8/2012	14,311,311	6 2	<	The biennial and total decrease reflects the accounting reimbursements made by the Traffic Safety Commission to the department. The actual costs of the procect are reduced by WSTSC reimbursements. Completed early.
No.         No. <td>12 100224</td> <td>I US 2 High Priority Safety Project</td> <td></td> <td></td> <td>163,000</td> <td>121,131</td> <td>(41,869)</td> <td>9,094,000</td> <td>9,061,212</td> <td>(32,788)</td> <td></td> <td>104,338</td> <td>3/8/2010</td> <td></td> <td>10/30/2012</td> <td></td> <td>4,326,328</td> <td>4/28/2010</td> <td>2,932,708</td> <td>9 2</td> <td>&lt;</td> <td>The 13-15 and total project decrease due to savings at project closure</td>	12 100224	I US 2 High Priority Safety Project			163,000	121,131	(41,869)	9,094,000	9,061,212	(32,788)		104,338	3/8/2010		10/30/2012		4,326,328	4/28/2010	2,932,708	9 2	<	The 13-15 and total project decrease due to savings at project closure
1         1	12 100525	A I-5/Reverse Express Lane to/from SR 522 - Safety						653,000		(653,000)			11/23/2009		8/18/2010		480,236	12/21/2009	468,993	2	(	Project closed. No expenditures planned for 13-15.
1         1	12 100585	Q I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction		17,201,290	243,000	151,738	(91,262)	22,563,000	22,495,979	(67,021)		145,672	5/24/2010		10/3/2011		5,930,296	8/18/2010	4,439,672	10 2	<	The 13-15 and total project decrease due to savings at project closure
I         I         Mode of Machine Number - Marge Management - Marge Mar	12 100900	V SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	5,950,000					5,024,000	920,697	(4,103,303)			1/7/2008		11/25/2009		25,270,756	2/25/2008	18,877,586	7	<	
I         I																				7 3	<	Project completed under budget. This project was delivered under the same contract with 100900V and 100914G.
1         1			932,000	940,443		65						65										
1         1						2.542						2.542								-		The 13-15 and total project decrease due to savings at project
Normality         Normality <t< td=""><td></td><td>SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections</td><td></td><td>5,440,000</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></t<>		SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections		5,440,000	-															-		
1         1         0	12 200200						127,199					128,199							1,785,325	9 )	(	Increase due to Dept. of Revenue determination requiring
D         O         O         Vision         Vision        Vision	12 201701	E SR 17/N of Moses Lake - Add Passing Lane		1,000,000	22,000		(22,000)	628,000	605,243	(22,757)			3/23/2009		8/31/2009		8,014,300	5/4/2009	6,235,235	3 2	(	The 13-15 and total project decrease due to savings at project
1         2         35.90         0.95.90/100000000000000000000000000000000000	12 209700	H US 97/N of Daroga State Park - Turn Lanes			84,000	31,953	(52,047)	455,000	402,294	(52,706)		31,953	11/5/2012		8/1/2013	1	289,102	12/10/2012	227,055	4 2	(	The 13-15 and total project decrease due to savings at project
0         94:000        94:000        94:000	12 209790	US 97A/North of Wenatchee - Ohme Gardens Roundabout			20,000	27,873	7,873	438,000	446,014	8,014		16,901	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2	<	The 13-15 and total project decrease due to savings at project
1         1	12 316130	A		3,000,000	46,000	928	(45,072)	2,096,000	2,050,918	(45,082)		928	7/16/2012		2/25/2013		867,488	8/14/2012	864,989	2	<	The 13-15 and total project decrease due to savings at project
No.         Mode Machine Machina Machina Machine Machine Machina Machine Machine Machine Machi	12 350728				94,000	78,468	(15,532)	2,820,000	2,818,985	(1,015)		78,468	9/12/2011		6/15/2012		383,299	9/26/2011	304,440	5	<	The 13-15 and total project decrease due to savings at project
1 $1$ <td>12 401404</td> <td></td> <td></td> <td></td> <td>1,482,000</td> <td>973,010</td> <td>(508,990)</td> <td>8,312,000</td> <td>8,010,319</td> <td>(301,681)</td> <td></td> <td>867,805</td> <td>5/29/2012</td> <td></td> <td>12/20/2013</td> <td>-1</td> <td>3,844,523</td> <td>7/18/2012</td> <td>3,835,534</td> <td>5 3</td> <td>&lt;</td> <td></td>	12 401404				1,482,000	973,010	(508,990)	8,312,000	8,010,319	(301,681)		867,805	5/29/2012		12/20/2013	-1	3,844,523	7/18/2012	3,835,534	5 3	<	
10       36.8000       36.9000       36.9000       49.9000       49.9000       40.9000      <	12 401404	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety			8,000	0	(8,000)	4,575,000	4,568,058	(6,942)			6/21/2010		12/8/2011		5,186,009	9/21/2010	4,333,222	8 2	(	The 13-15 and total project decrease due to savings at project closure.
1         0.1128         1.0128/1.128         1.0128/1.128         1.0128/1.01         0.112/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         2.158/0.00         1.158/0.00         2.158/0.00         1.158/0.00 <td>12 450000</td> <td>A SR 500/St Johns Blvd - Build Interchange</td> <td></td> <td>28,926,099</td> <td>1,541,000</td> <td>491,195</td> <td>(1,049,805)</td> <td>46,014,000</td> <td>44,964,329</td> <td>(1,049,671)</td> <td></td> <td>421,588</td> <td>1/10/2011</td> <td></td> <td>9/12/2012</td> <td></td> <td>33,403,983</td> <td>4/29/2011</td> <td>27,237,397</td> <td>9 )</td> <td>&lt;</td> <td>The 13-15 and total project decrease due to savings at project closure.</td>	12 450000	A SR 500/St Johns Blvd - Build Interchange		28,926,099	1,541,000	491,195	(1,049,805)	46,014,000	44,964,329	(1,049,671)		421,588	1/10/2011		9/12/2012		33,403,983	4/29/2011	27,237,397	9 )	<	The 13-15 and total project decrease due to savings at project closure.
12         598202         14.02/Transc Heights Offfahams-improvements         1         100055         1010550         1010550         1010500         1010500         1010200         1010200         1010200         1010200         1010200         1010200         1010200         1010200         1010200         1010200         101120000         1011200000         1011100000 <td>12 501212</td> <td>I US 12/SR 124 Intersection - Build Interchange</td> <td></td> <td>20,000,000</td> <td>361,000</td> <td>166,756</td> <td>(194,244)</td> <td>21,408,000</td> <td>21,309,608</td> <td>(98,392)</td> <td></td> <td>151,750</td> <td>10/18/2010</td> <td></td> <td>5/23/2012</td> <td></td> <td>15,614,038</td> <td>2/7/2011</td> <td>11,478,643</td> <td>15 2</td> <td>&lt;</td> <td>The 13-15 and total project decrease due to savings at project</td>	12 501212	I US 12/SR 124 Intersection - Build Interchange		20,000,000	361,000	166,756	(194,244)	21,408,000	21,309,608	(98,392)		151,750	10/18/2010		5/23/2012		15,614,038	2/7/2011	11,478,643	15 2	<	The 13-15 and total project decrease due to savings at project
B       101820C       9818/Maple Valley Val	12 508202	I I-82/Terrace Heights Off-Ramp - Improvements			25,000	7,124	(17,876)	1,300,000	1,299,528	(472)		3,623	1/11/2010		6/18/2010		582,422	3/1/2010	381,381	5 2	(	
b         2 9070         0 10 57N f Nerskerske Napsseignen         1         7 10 10         1         9 70 7         1 /1 /1 /1 /1 /1 /1 /1 /1 /1 /1 /1 /1 /1		A SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment																				
1 b       2 by 0/0       0 0 0 5 // 0 // Reference - Replaying Lande       1 / 2 (3)       1 / 3 (3) <td></td> <td></td> <td>87,769,000</td> <td></td> <td>The 13-15 and total project decrease due to savings at project</td>			87,769,000																			The 13-15 and total project decrease due to savings at project
13       85 19/1-90 to \$8 99 Intermodal Access Project - 1/C       108,00       88,649       (19,35)       82,750,000       82,750,908       (19,92)       54,471       6/2/208       4/2/2/201       66,96,34       9/2/2/208       66,96,343       3       X       Project was completed under budget.         14       1005279       1-5/5th Ave NE to NE 92nd St - Noise Wall       7,248,00       13,463       (129,37)       9,059,000       8,970,273       (18,877)       13,466       2/1/2008       6       5/2/2/201       5,514,59       3/2/2/208       3,315,00       7       X       Project was completed under budget.         14       1005279       1-5/5th Ave NE to NE 92nd St - Noise Wall       3,091,000       3,04,000       221,817       (82,183)       4,930,000       4,83,655       (91,935)       198,772       12/2/2/101       11/2/2011       3,230,573       1/18/2011       2,480,568       13       X       V       Interastic as instant da avinga as the project doc savinga as the project doc																-1						closure. The 13-15 and total project increase is due to additional costs for travel because of the remote location and additional engineering oversight of new technologies being utilized.
13       85 19/1-90 to \$8 99 Intermodal Access Project - 1/C Improvements       108,000       88,649       (19,35)       82,770,000       82,750,908       (19,902)       54,471       6/2/2008       4/2/2/201       66,96,343       9/2/2/208       66,96,343       3       X       Project was completed under budget.         14       1005279       1-5/5th Ave NE to NE 92nd St - Noise Wall       7,248,000       13,463       (129,37)       9,059,000       8,970,253       (18,877)       13,466       2/1/2008       6       5/2/2/201       5,514,599       3/2/2/208       3,315,00       7       X       Project was completed under budget.         14       1005279       1-5/5th Ave NE to NE 92nd St - Noise Wall       3,091,000       3,04,000       221,817       (82,183)       4,930,000       4,838,65       (91,935)       198,772       12/2/2/10       11/2/2011       3,230,573       1/18/201       2,480,56       13       X       V       Intervas is estimated savings as the project doc savings at level saving	13 508201	C L-82/Valley Mall Blyd - Pohuild Interchange		24 924 919	41.000	18 672	(22.228)	34 786 000	34 785 080	(920)		12 672	11/23/2000		10/21/2011		23 220 024	2/10/2010	19 070 970	12	<u> </u>	
Improvements		SR 519/ I-90 to SR 99 Intermodal Access Project - I/C		27,324,313																		
$4$ $10055^{0}$ $1-5500 + 1000 + 100 + 100 + 100 + 100 + 100 + 100 + 100 + 100 + 1$		Improvements										-										The decrease is estimated savings as the project moves through
In       Instant											-											the closeout process.
14       3161XX       SR 161/Noise Wall       1       28,000       1,943       (26,057)       1,479,000       1,452,219       (26,781)       1,943       5/19/208       6/29/2009       6/29/2009       6/23/208       959,281       3       X       N       N       1       13.15 and total project decrease due to savings at the project decrease du				3,091,800	304,000																	
IA       3151XX       SR 161/Noise Wall       IA       28,000       1,943       (20,07)       1,943       (20,07)       1,943       (20,07)       1,943       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (20,07)       (1,943)       (21,970)       (1,943)       (21,970)       (1,943)       (21,970)       (1,943)       (21,970)       (1,943)       (21,970)       (1,943)       (21,970)       (1,943)       (21,970)<																						The 13-15 and total project decrease due to savings at project
Id       800524H       I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall       1,000       (157,000)       8,401,000       8,244,032       (156,968)       1,000       3/31/2008       5/27/2008       5,375,508       2       X       The 13-15 and total project decrease due to savings at learning at the project decrease due to savings at learning at the project decrease is estimated savings at																				-		closure.
14     8/0024H     1-5/B0SL0H St L0 E Shelby St - SB 1-5, Westslide - Noise Wall     1 <th1< th=""> <th1< th="">     1     1     <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></th1<></th1<>																						
The decrease is estimated savings as the project mov	14 800524	H I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall			158,000	1,000	(157,000)	8,401,000	8,244,032	(156,968)		1,000	3/31/2008		5/20/2009		3,609,783	5/27/2008	5,375,508	2	<	closure.
14     WESTV     1-5/Westview School Noise Wall     3,000     1,091     (1,909)     989,000     986,362     (2,638)     10/13/2008     10/15/2009     820,182     12/8/2008     526,870     7     X     Inclusion of the close of the clos	I4 WEST	I-5/Westview School Noise Wall			3,000	1,091	(1,909)	989,000	986,362	(2,638)		1,091	10/13/2008		10/15/2009		820,182	12/8/2008	526,870	7 3	(	The decrease is estimated savings as the project moves through the closeout process.

							Fundin	g Variance <sup>(3)</sup>						Sche	dule <sup>(4)</sup>			Awarded Contrac	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
P1	116913P	SR 169/SE 264th St to Vic Witte Road - Paving and PCCP Rehab						1,596,000		(1,596,000)			2/17/2009		8/20/2009		1,426,330	3/23/2009	1,151,617	5 X		Project completed in prior biennum and removed from project list.
P1	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving			105,000		(105,000)	286,000	180,364	(105,636)			11/20/2006		10/27/2007		1,038,721	2/5/2007	1,153,358	4 X		Project completed in prior biennum and removed from project list.
P1	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving			3,000	(45,381)	(48,381)	2,526,000	2,477,611	(48,389)		(45,381)	3/21/2011		9/21/2011		1,679,449	4/25/2011	1,394,859	4 X		The 13-15 and total project decrease due to savings at project closure.
P1	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving			500,000	500,000	0	1,051,000	1,049,938	(1,063)		500,000	11/22/2010		6/28/2014	-1	1,471,640	1/24/2011	1,345,052	4 X		
P1	152505A	SR 525/I-5 to Ash Way Br - Paving						487,000		(487,000)			1/20/2009		9/24/2009		6,159,112	2/23/2009	4,929,000	5 X		Project completed in prior biennum and removed from project list.
P1	152902P	SR 529/BN Railroad Br to North Access Road - Paving						1,094,000		(1,094,000)			10/18/2010		7/20/2011		979,395	12/17/2010	774,134	з х		Project completed in prior biennum and removed from project list.
	200201I 202002B	US 2/West of Wenatchee - Paving SR 20/North Cascades Highway - Chip Seal			35,000 29,000	41,630 18,220	6,630 (10,780)	2,008,000 3,585,000	2,013,956 3,574,581	5,956 (10,419)		32,080 18,220	4/23/2012 1/18/2011		10/19/2012 9/19/2011		2,655,685 2,601,429	5/24/2012 2/22/2011	2,891,203 2,664,395	2 X 4 X		Increase due to additional costs at final closure. Project cost decrease at final closure.
	2028002B	SR 28/East Wenatchee Area - Paving			137,000	154,365	17,365	2,168,000	2,187,562	19,562		137,128	4/7/2008		9/9/2008		1,575,901	5/12/2008	1,239,239	2 X		Increase due to additional costs at final closure.
P1	202801H	SR 28/E Wenatchee to Rock Island - Pave			164,000	104,905	(59,095)	3,413,000	3,362,979	(50,021)		36,630	3/22/2010		5/23/2013		3,142,504	11/21/2005	3,343,832	2 X		Project completed under budget. Increase due to additional costs at final closure.
P1	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving			29,000	53,226	24,226	1,608,000	1,634,105	26,105		35,425	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2 X		
P1	217101F	SR 171/Moses Lake - Paving			1,000	0	(1,000)	2,211,000	2,209,873	(1,127)			12/20/2010		11/1/2011		2,322,744	1/24/2011	2,014,000	2 X		The 13-15 and total project decrease due to savings at project closure.
P1	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving			2,000	910	(1,090)	2,919,000	2,918,081	(919)		910	4/25/2011		11/10/2011		610,224	6/22/2009	500,896	8 X		The 13-15 and total project decrease due to savings at project closure.
P1	300577D	I-5/Puyallup River Bridge to King County Line - Paving			6,000		(6,000)	4,772,000	4,765,735	(6,265)			6/1/2009		5/31/2011		41,349,337	7/13/2009	31,015,383	7 X		The 13-15 and total project decrease due to savings at project closure.
P1	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving			18,000	34,147	16,147	5,145,000	5,161,476	16,476		16,138	5/2/2011		7/5/2012		5,157,579	6/27/2011	4,250,250	з х		Increase due to additional costs at final closure.
P1	410007A	SR 100/SR 100 Including Spur - Chip Seal			95,000	408	(94,592)	1,078,000	982,923	(95,077)		408	4/23/2012		9/25/2012		665,178	5/29/2012	747,747	2 X		Project completed under budget.
P1	414205A	SR 142/Little Klickitat River to US 97 - Paving						1,249,000		(1,249,000)			4/25/2011		10/19/2011		905,137	5/23/2011	810,018	2 X		Project completed in prior biennum and removed from project list.
P1	502203H	SR 22/Toppenish to SR 223 - Chip Seal				7,224	7,224	441,000	448,311	7,311		7,224	3/29/2010		8/31/2010		2,222,104	4/26/2010	2,098,098	3 X		Desire transformed was to recent bide
P1	508207F	I-82/Badger Road Interchange - Chip Seal			367,000	290,720	(76,280)	437,000	361,141	(75,859)		241,272	10/28/2013	1	11/21/2014	-3	6,215,661	12/23/2013	5,785,947	4 X		Project savings due to good bids.
	508207G	I-82/Locust Grove Road Interchange - Chip Seal			185,000	123,162	(61,838)	226,000	165,328	(60,672)		121,022	10/28/2013	1	11/21/2014	-3	6,215,661		5,785,947	4 X		Project savings due to good bids.
	509702N 602117A	US 97/Satus Creek Vicinity - Paving SR 21/Vic. Malo to Kettle River - Paving			54,000 83,000	73,850 1,564	19,850 (81,436)	1,687,000 1,880,000	1,706,013 1,798,858	19,013 (81,142)		73,850 1,564	1/9/2012 12/19/2011		6/5/2013 9/14/2012		8,788,577 4,581,556	2/13/2012 1/26/2012	8,830,732 4,235,607	13 X 7 X		Increase due to additional costs at final closure. Project completed early and under budget.
Р1	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving			2,632,000	2,292,499	(339,501)	2,797,000	2,458,427	(338,573)		2,292,499	3/11/2013		11/7/2013	-2	1,990,205	5/6/2013	2,087,572	4 X		The 13-15 and total project decrease due to savings at project closure.
P1	609019V	I-90/Grant Co Line to SR 21 - Paving			14,923,000	6,030,070	(8,892,930)	14,923,000	6,030,070	(8,892,930)		5,975,649	9/30/2013		11/17/2014	-4	6,401,072	12/3/2013	4,815,096	6 X		Project completed under budget. Decrease is due to revised
P1	619400K	SR 194/Almota to Jct US 195 - Chip Seal			1,183,000	1,912,372	729,372	1,183,000	1,912,372	729,372		1,890,529	2/24/2014		11/21/2014	-2	8,723,416	3/31/2014	8,876,791	4 X		engineer's estimate and good bids. Over programmed project. Increase due to construction cost estimate update prior to advertisement and bids higher than engineer's estimate.
P2	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation			30,000	14,006	(15,994)	4,254,000	4,238,703	(15,297)		14,006	12/20/2010		10/7/2011		4,566,658	2/22/2011	4,168,314	4 X		The 13-15 and total project decrease due to savings at project closure.
P2	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair			1,273,000	1,054,311	(218,689)	4,397,000	4,177,875	(219,125)		884,953	7/2/2012		7/10/2014	-1	2,562,993	8/15/2012	2,400,400	4 X		The 13-15 and total project decrease due to savings at project closure.
P2	100586S	I-5/Vic Lakeway Drive - Replace Sign Br			7,000	2,881	(4,119)	232,000	227,923	(4,077)		2,881	5/24/2010		6/28/2012		5,930,296	8/18/2010	4,439,672	10 X		The 13-15 and total project decrease due to savings at project closure.
P2	100923C	SR 9/Getchell Road Bridge - Seismic			175,000	197,279	22,279	337,000	359,388	22,388		188,811	6/3/2013		12/31/2013	5	184,833	7/12/2013	116,158	4 X		The 13-15 and total project decrease due to savings at project closure. Completion date delayed per revised contractor's schedule.
P2	100934R	SR 9/Pilchuck Creek - Replace Bridge		6,000,000	10,224,000	8,208,287	(2,015,713)	17,842,000	17,304,684	(537,316)		7,323,741	7/30/2012		7/11/2014		12,204,446	10/9/2012	8,891,324	12 X		13-15 expenditure plan updated to the department's revised delivery plan. Project was completed under budget.
P2	152908E	SR 529/Ebey Slough Bridge - Replace Bridge		16,035,021	2,675,000	545,267	(2,129,733)	34,177,000	32,833,103	(1,343,897)		445,267	4/26/2010		3/11/2013		28,057,110	6/16/2010	21,541,000	8 X		The 13-15 and total project decrease due to savings at project closure.
P2	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge			69,000	69,732	732	18,819,000	18,820,215	1,215		9,005	10/13/2008		11/29/2010		53,746,892	1/29/2009	50,415,851	4 X		
P2	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit			5,000	68	(4,932)	1,260,000	1,255,465	(4,535)		68	3/12/2012		10/22/2012		699,389	4/17/2012	545,208	8 X		The 13-15 and total project decrease due to savings at project
	301254A	US 12/Railroad Bridge - Seismic Retrofit			1,000	1	(999)	301,000	300,361	(639)		0	7/9/2012		2/6/2013		204,754		150,288	7 X		closure. Project completed under budget.
	310133D	US 101/Purdy Creek Bridge - Replace Bridge		453 443 000	20.000	24.005	2.005	12,470,000	12,469,203	(797)		14 353	5/27/2008		8/27/2009		9,601,977			10 X		
	310407B 310407D	SR 104/Hood Canal Bridge - Replace E Half SR104/Port Angeles Graving Dock Settlement and Remediation		453,412,000	28,000 230,000	31,805 9,553	3,805 (220,447)	519,113,000 6,088,000	519,116,740 6,089,383	3,740 1,383		11,252 8,047	2/24/2003 2/19/2008		6/3/2009 7/31/2008		4,771,000	4/4/2005	3,383,500	2 X		Increase due to additional costs at final closure. The 13-15 decrease is due to an updated expenditure plan for
	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	25,917,000	25,546,159	5,000	6,642	1,642	59,309,000	59,310,171	1,171		6,642	3/22/2010		11/10/2011		42,337,364	6/15/2010	44,127,374	4 X		the curation of archeological artifacts. Increase due to additional costs at final closure.
L	1	<u> </u>																				

								(2)											(E) and (E)			
							Fundin	g Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>	Operationally		Awarded Contra	cts <sup>(0) and (0)</sup>		Status	
Sub Prog	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed In Progress	Comments 13-15 Q7
P2 4	10108P	US 101/ Astoria-Megler Bridge- North End Painter			161,000	25,575	(135,425)	7,902,000	7,765,342	(136,658)		25,575	7/28/2009		8/30/2012					3	x	The 13-15 and total project decrease due to savings at project closure. This was an ODOT lead project.
	10194A	US 101/Bone River Bridge - Replace Bridge		12,800,000	516,000	595,380	79,380	8,952,000	9,031,393	79,393		595,378	4/9/2012		7/25/2013		6,317,645	5/24/2012	5,715,393	8 2	х	Increase due to additional costs at final closure.
	10510A	SR 105/Smith Creek Br - Replace Bridge		12,000,000	3,588,000	3,043,077	(544,923)	9,941,000	9,626,007	(314,993)		2,960,721	6/25/2012		9/1/2014	-2	16,577,948		15,345,188	-	x	Decrease due to project savings.
P2 4	10510B	SR 105/North River Br - Replace Bridge		23,000,000	6,187,000	5,855,502	(331,498)	13,066,000	12,942,502	(123,498)		5,771,908	6/25/2012		9/1/2014	-2	16,577,948	8/31/2012	15,345,188	8 )	x	Decrease due to project savings.
P2 4	14210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert			249,000	253,370	4,370	429,000	433,521	4,521		253,370	8/19/2013		11/27/2013		166,924	9/16/2013	160,116	4 2	x	
P2 4	20507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement			59,000	397	(58,603)	3,005,000	2,945,938	(59,062)		397	8/20/2009		8/15/2011					3	x	The 13-15 and total project decrease due to savings at project closure. This was an ODOT lead project.
P2 5	01211N	US 12/Tieton River W Crossing - Replace Bridge	2,540,000	6,208,289	40,000	25,035	(14,965)	6,000,000	5,999,257	(743)		21,067	4/20/2009		9/13/2010		7,260,694	6/1/2009	6,547,278	6 3	x	The 13-15 and total project decrease due to savings at project closure.
P2 5		US 12/Tieton River E Crossing - Replace Bridge	2,045,000	4,178,301	1,000	146,794	145,794	4,874,000	5,021,597	147,597		146,319	4/20/2009		9/13/2010		7,260,694		6,547,278	-	х	Increase due to additional costs at final closure.
P2 5		US 97/Satus Creek Bridge - Bridge Replacement			215,000	397,344	182,344	9,116,000	9,298,324	182,324		397,344	1/9/2012		6/5/2013		8,788,577		8,830,732	-	x	Increase due to additional costs at final closure.
P2 /	502110J	SR 21/Keller Ferry Boat - Replace Boat			4,525,000	4,525,095	95	14,266,000	14,265,985	(15)		3,757,426	7/25/2011		5/14/2013			11/16/2011	9,557,178		x	The 13-15 and total project decrease due to savings at project
P2 6		SR 21/Curlew Creek - Culvert Replacement			16,000	293	(15,707)	542,000	525,865	(16,135)		293	12/19/2011		9/14/2012		4,581,556	1/26/2012	4,235,607	7 3	x	Closure. The 13-15 and total project decrease due to savings at project
	02704A	SR 27/Pine Creek Bridge - Replace Bridge		4,000,000	115,000		(115,000)	3,578,000	3,463,893	(114,107)			10/26/2009		10/21/2010		2,530,053	1/21/2010	2,301,454	11 2	x	closure.
P2 L	2000018	SR 9/Snohomish River Bridge - EIS			176,000	175,880	(120)	1,500,000	1,500,000			169,014								1	x	
P3 (	90600A	SR 906/Travelers Rest - Building Renovation			56,000	49,983	(6,017)	722,000	716,439	(5,561)		49,983	7/2/2012		12/21/2012			7/30/2012	390,364	2	x	The 13-15 and total project decrease due to savings at project closure.
P3	41024A	SR 410/Clay Creek - Outfall Washout Repair			26,000	0	(26,000)	1,727,000	1,699,747	(27,253)			5/18/2009		11/2/2009		460,081	6/15/2009	444,988	5 2	x	The 13-15 and total project decrease due to savings at project closure.
P3 1	53034C	SR 530/Skaglund Hill Slide			56,000	36,264	(19,736)	13,326,000	13,255,639	(70,361)		36,264	11/29/2010		7/14/2012		3,632,860	4/5/2006	3,339,825	6 )	x	Project completed under budget.
P3	00200V	US 2/Stevens Pass West - Unstable Slopes			3,062,000	3,137,836	75,836	7,290,000	7,377,188	87,188		3,002,323	11/7/2011		10/1/2014	-1	6,202,171	12/29/2011	5,291,071	6 )	x	
P3 2		US 97A/N of Wenatchee - Unstable Slope				0	0	4,739,000	4,738,489	(511)			8/24/2009		12/6/2010		5,119,707		3,664,569		x	
P3 2	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope			67,000	67,021	21	3,823,000	3,822,739	(261)		2,779	11/14/2011		6/20/2012		2,996,424	12/29/2011	3,110,681	3 2	x	
P3 3	11240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study			27,000	27,558	558	341,000	341,900	900		16,344								3	x	The 12 15 and total preject degrades due to environ at project
P3 4		US 12/Rimrock Tunnel Vicinity - Stabilize Slope US 12/4.4 Miles East of SR 123 - Stabilize Slope			410,000	142,532	(267,468)	1,714,000	1,446,677 2,262,680	(267,323)		142,386	3/12/2012 2/22/2011		6/27/2013 11/15/2011		1,832,141 3,086,192		1,951,774 2,733,420	4 2	x x	The 13-15 and total project decrease due to savings at project closure.
P3 4		US 12/4.4 Miles East of SR 123 - Stabilize Slope						909,000	908,259	(741)			2/22/2011 2/22/2011		11/15/2011		3,086,192		2,733,420		x	
P3 5	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour			338,000	274,745	(63,255)	14,622,000	14,620,854	(1,146)		241,028	10/12/2009		12/4/2009			10/12/2009	200,000	;	x	Expenditure aging adjustment for environmental mitigation activities.
P3 5		SR 410/Nile Valley Landslide - Reconstruct Route			137,000	73,140	(63,860)	7,909,000	7,928,196	19,196		58,984	12/19/2011		8/30/2012		6,254,482	2/7/2012	4,083,066	14 2	x	Expenditure increase and aging adjustment for remaining RW activities.
P3 6		I-90/Spokane Port of Entry - Weigh Station Relocation			362,000	361,933	(67)	11,726,000	11,726,052	52		52,128	11/30/2009		11/7/2011		10,333,570	2/17/2010	6,704,333	-	x	
Q3 1		Puget Sound Interagency Video and Data Network		2 000 000	1,000		(1,000)	1,341,000	1,340,367	(633)			3/30/2009		3/30/2012		4 050 000	0/10/2006	4 205 024		x	This project was completed and adjusted to actuals.
	.00011Q .00056Q	Puget Sound Traffic Map Extension Program SR 543/I-5 to International Bndry.		2,000,000				1,930,000 290.000	1,929,865 289,203	(135)			6/19/2006 5/24/2010		12/31/2011 6/28/2012		1,058,009 5,930,296		1,295,831 4,439,672	-	x x	This project was completed and adjusted to actuals.
	.00503Q	I-5 Ramps Meters from Tukwila to Federal Way			6.000	3,493	(2,507)	1,514,000	1,511,563	(2,437)		3.493	6/25/2012		6/25/2012		5,550,250	8/18/2010	4,433,072	-	x	This project was completed and adjusted to actuals.
Q3 <sup>-</sup>	00555Q	I-5/North Everett to SR 528 - ITS			30,000	29,912	(88)	2,368,000	2,368,107	107		29,912	3/14/2011		1/26/2012		3,797,088	4/19/2011	3,206,518	3 )	x	
Q3 /	00009Q	I-5 Traveler Information and Incident Management			54,000	19,227	(34,773)	1,077,000	1,042,130	(34,870)		19,227	2/14/2011		6/26/2013		169,498	1/10/2013	157,534	2 2	х	This project was completed and adjusted to actuals.
Q3 5	09018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic			80,000	26,466	(53,534)	577,000	522,683	(54,317)		26,466	4/30/2012		8/7/2013		1,950,185	6/6/2012	1,748,421	5 )	x	This project was completed and adjusted to actuals.
Q3 6		Cameras I-90 & US 2 Variable Message Signs Replacement - ITS			641,000	555,561	(85,439)	1,104,000	1,018,763	(85,237)		555,561	11/13/2012		8/9/2013		758.604		790,104	4	x	This project use completed and edjusted to estuals
	19501Q	US 195/Hatch Rd to Cheney-Spokane Rd - Congestion & Safety			1,586,000	838,865	(85,439)	1,618,000	871,321	(746,679)		838,660	10/28/2013		6/30/2013	1	833,474	1 .1 .	610,254	1 2	x	This project was completed and adjusted to actuals. This project was completed and adjusted to actuals.
		Mngmnt - ITS			,,	,		,,	- ,-	<b>x</b>		,			-,, -		,	, ,	, -			This president biogenial and total decreases uses from the deformal of
W1 9	00028U	Friday Harbor Tml Preservation			2,775,000	1,145,921	(1,629,079)	18,402,000	11,431,329	(6,970,671)		1,091,764	4/29/2013		5/12/2014		1,361,272	6/3/2013	1,338,018	5 2	x	This project biennial and total decrease was from the deferral of the timber trestle and terminal replacement project as well as savings realized at completion of the timber dolphin replacement project.
W1	00028V	Friday Harbor Tml Improvement			141,000	65,085	(75,915)	1,026,000	1,093,179	67,179		65,085	9/4/2012		3/9/2013		202,770	11/6/2012	283,032	5	x	This 13-15 biennial decrease is from the rescoping of the TWIC security project. The total cost increase is from the addition of
					,	_3,005	(					- 3,005					202,770					the Illumination System Rebuild project.
W2 9	92011B	MV Chetzemoka Improvement (11-13)						900,000	900,415	415	+		12/12/2011		3/9/2012			12/14/2012	438,953		x	New train sets to meet service obligations on this corridor are
¥4	200000C	Amtrak Cascades New Train Set (ARRA)			31,500,000		(31,500,000)	38,772,000		(38,772,000)			6/19/2012		10/23/2015					;	x	no longer needed. The deparment has an agreement with Oregon, which purchased new trainsets that will operate on the corridor and mitigate the need for further purchases of any new
	54021A	Everett- Storage Track (ARRA)		45.007.777	1,682,000		(1,682,000)	3,539,000	1,857,289	(1,681,711)			3/26/2012		11/7/2012						x	trainsets. This project was completed and adjusted to actuals.
	201201A 200410A	King Street Station - Track Improvements		15,000,000	39,000	240 740	(39,000) 740	10,100,000 340,000	10,061,059 340,740	(38,941) 740		340,740	7/3/2006 3/2/2014	E	6/30/2011 5/31/2015	-14					x	This project was completed and adjusted to actuals.
		Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)			340,000	340,740								-5	5/31/2015	-14					~	
	10420A 11010H	Spokane County - Geiger Spur (2011 FRAP) Tacoma Rail - Yard Tracks 8 & 9 (2013 FRIB)			823,000	(6,879) 618,626	(6,879) (204.374)	198,000 823,000	190,997 618,626	(7,003)	+	(6,879) 618,626	7/5/2011 3/2/2014	-1370	6/28/2013 5/31/2015	-15					x x	This project was completed and adjusted to actuals. This project was completed and adjusted to actuals.
																						This project was completed and adjusted to actuals. This project is physically complete and pending closeout.
	711010K	Tacoma Rail - East Loop Track (2013 FRIB)			773,000	773,070	70	773,000	773,070	70		772,145	3/2/2014	-1370	5/31/2015	-10					x	This project is physically complete and pending closeout.
Y5 5		Tacoma Rail - Port Pass Track Upgrade (2013 FRIB)			251,000	249,997	(1,003)	251,000	249,997	(1,003)		249,997	3/2/2014	-1370	5/31/2015	-17					~	This project is physically complete and pending closeout.
	11010M	Tacoma Rail - North Yard Track Upgrade (2013 FRIB)			367,000	366,387	(613)	367,000	366,387	(613)		365,917	3/2/2014	-1370	5/31/2015	-8					x	This project was deleted as planned the sale of the property was
	'11311A	Maytown Sand & Gravel LLC (2013 FRAP)			1,021,000		(1,021,000)	1,021,000		(1,021,000)			3/2/2014		5/31/2015						x	never completed. This project is physically complete and pending closeout.
Y5 7	27310A	Port of Walla Walla Build/Relocate Tracks (2013 FRAP)			751,000	749,999	(1,001)	751,000	749,999	(1,001)		749,999	3/2/2014	-1370	5/31/2015	-9				3	x	

							(0)			13-15 Dicinita								(5)		-	
						Fundir	g Variance <sup>(3)</sup>	1	r				Sche	dule <sup>(4)</sup>			Awarded Contra	cts <sup>(5) and (6)</sup>		Status	
Sub PIN Prog	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders O	In Progress Future	Comments 13-15 Q7
Y5 727310B	Port of Walla Walla Build/Relocate Tracks (2013 FRIB)			251,000	249,927	(1,073)	251,000	249,927	(1,073)		249,927	3/2/2014	-1370	5/31/2015	-9				x		This project is physically complete and pending closeout.
Y5 740510A	Cascade and Columbia River Railroad (2011 FRAP)			1,000		(1,000)	684,000	683,699	(301)			7/5/2011		6/28/2013					x		This project was completed and adjusted to actuals.
Y5 744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)			356,000	329,832	(26,168)	356,000	329,832	(26,168)		329,832	7/5/2011		6/28/2013					x		This project was completed and adjusted to actuals.
Y5 L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)			364,000	363,938	(62)	364,000	363,938	(62)		363,938								x		
Y5 L2220046 D3 100010T	Lincoln County Economic Development (FRAP 2013)			1,162,000 14,390,000	1,162,239 12,524,647	239 (1,865,353)	1,162,000	1,162,239 14,000,000	239 (1,000,000)		1,158,336 10,758,512					9,578,400	10/9/2013	8,934,000	1 X	x	This projects biennial and total cost decrease is from favorable
D3 D300701	Northwest Region TMC Improvements Statewide Administrative Support		3,522,000	831,000	831,000	(1,803,333)	10,522,000	10,522,000	(1,000,000)		690,874					5,578,400	10/ 5/ 2015	8,934,000	1	x	bids.
D3 D309701	Preservation and Improvement Minor Works Projects		3,322,000	3,371,000	3,371,000		43,777,000	43,777,000			2,612,729						5/6/2013	62,341	5	Х	
D3 D311701 D3 D398136	NPDES Facilities Projects NPDES Facilities Construction and Renovation			250,000 1,150,000	250,000 1,150,000		2,363,000 1,150,000	2,363,000 1,150,000			18,183 182,960					552,400	3/16/2015	608,449	2	x	+
D3 D398898	Existing Facilities Building Codes Compliance			3,303,000	3,303,000		3,303,000	3,303,000			339,798					552,100	1/27/2015	302,704	-	X	
D3 D399301	Olympic Region Headquarters Facility Site Debt Service		61,652,272	564,000	564,000		6,123,000	6,123,000			332,926									х	
I1 099904Q	Future Federal Earmarks for Improvement Program			20,000,000	20,000,000		140,000,000	140,000,000												X	
I1         099905Q           I1         0BI1002	Future Local Funds for Improvement Program Pedestrian & Bicycle Improvements			10,000,000	10,000,000 1,206,996	75,996	70,000,000	70,000,000 3,232,752	(1,656,248)		1,204,779					5,613,363	6/25/2007	6,128,698	5	x	The total cost of this BIN has decreased because a project that was completed in a prior biennium has dropped off of the list.
11 0BI100A	Mobility Reappropriation for Projects Assumed to be Complete			572,000	376,378	(195,622)	118,056,000	61,583,321	(56,472,679)		291,020					334,363	10/11/2004	438,115	3	x	The 13-15 and total project decrease due to completed projects
I1 100067T	I-90 Comprehensive Tolling Study and Environmental Review			6,443,000	2,945,488	(3,497,512)	8,320,000	8,320,000			1,564,514									x	removed from the plan. Current biennium decrease due to slower rate of expenditure while the policy of tolling I-90 is debated in the Legislature. Remaining funds are requested to be reappropriated in 15-17 if it decided to move forward with tolling I-90.
I1 100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)			54,000	55,787	1,787	100,000	101,048	1,048		51,251									x	
l1 100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor			152,000	48,577	(103,423)	250,000	250,000			48,577									x	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.
l1 100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute			86,000	36,869	(49,131)	100,000	100,000			36,869									x	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.
I1 100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2			1,597,000	895,055	(701,945)	2,500,000	2,500,000			795,134									x	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.
l1 100521W	I-5/NB I-90 to SR 520 - Active Traffic Management			2,131,000	1,176,557	(954,443)	2,764,000	2,765,155	1,155		1,021,803									x	PE only. Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17. CN is not funded.
l1 100904B	SR 9/176th Street SE to SR 96 - Widening			3,118,000	1,558,313	(1,559,687)	16,141,000	13,026,448	(3,114,552)		1,229,140		21		24					x	Current biennium decrease is due to revised delivery plan for PE
l1 100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening			299,000	192,910	(106,090)	650,000	544,105	(105,895)		148,867									x	and RW. Construction is not funded. PE phase decrease due to updated expenditure plan.
l1 100922G	SR 9/84th St NE (Getchell Road) Improve Intersection			16,244,000	5,829,955	(10,414,045)	17,034,000	6,765,606	(10,268,395)		5,470,943	10/14/2013		11/30/2014		5,021,873	2/26/2014	5,699,005	3	x	Construction phase is unfunded. Savings were achieved by converting this intersection to a roundabout rather than expanding the signalized intersection. Savings will be redirected to the next highest priority project on
l1 140504C	I-405/SR 167 Interchange - Direct Connector			29,116,000	15,104,131	(14,011,869)	53,816,000	53,816,000			11,578,200	1/5/2015		12/29/2017						x	the corridor. Funding was deferred into 15-17 to align with current delivery schedule for PE and RW. Construction is not funded.
I1 1BI1001	SR 520/Bellevue Corridor Improvements - East End			3,757,000	1,360,073	(2,396,927)	4,500,000	3,973,545	(526,455)		1,274,375									x	Funding was deferred into 15-17 to align with current delivery schedule for PE. Construction is not funded. In addition, the 2012 Supplemental Budget- PROVISO (Fee-Bill) provided funds for SR 520/Bellevue Corridor Improvements- 124th St. Interchange to complete IJR-Interchange Justification Report. This work was completed under budget and \$500K of savings has been released. RW and CN not funded at this time.
11 2002910	US 2/N Wenatchee - Easy Street Feasibility Study			7,000	6,576	(424)	7,000	6,750	(250)		6,576									x	13-15 expenditures deferred to 15-17 per updated delivery plan.
l1 202802J	SR 28/Wenatchee to I-90 - Study			96,000	71,687	(24,313)	100,000	100,000			17,663									x	13-15 decrease due to updated expenditure plan.
I1         300302F           I1         300344D	SR 3/SR 304 - Interchange Improvements SR 3/Belfair Area - Widening and Safety Improvements			434,000 10,558,000	434,124 5,000,340	124 (5,557,660)	500,000	500,000 22,364,302	3,105,302		215,752 4,867,938	2/10/2014	13	11/13/2015	12	386,913	7/25/2011	421,868	3	x x	The 13-15 deferral, increase in total, and advertisement delay is due to revised project limits, which resulted in additional time required to review and approve Right of Way Plans in order to
I1 300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	90,998,635	765,152,090	192,518,000	121,820,176	(70,697,824)	1,478,392,000	1,478,623,250	231,250	1,867,083	83,273,361	3/28/2005		9/30/2022		76,470,517	6/22/2005	72,869,000	5	x	proceed with acquisitions. Expenditures are being deferred due to the delay in obtaining permits.
I1 300596S	I-5/JBLM Corridor - Early Design			5,493,000	4,398,085	(1,094,915)	5,850,000	5,850,000			3,764,141									x	Planned expenditures deferred to 15-17 reflecting additional time needed to complete the environmental process.
I1 316718H	SR 167/Tacoma to Puyallup - New Freeway			2,218,000	525,396	(1,692,604)	3,000,000	2,994,031	(5,969)		347,834									x	13-15 planned expenditures deferred to 15-17 per updated delivery plan.

						Fundir	ng Variance <sup>(3)</sup>						Sche	dule <sup>(4)</sup>			Awarded Contra	cts <sup>(5) and (6)</sup>		Status	
Sub Prog PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders O	In Progress Future	Comments 13-15 Q7
l1 400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes		160,000,000	54,756,000	52,370,519	(2,385,481)	158,384,000	154,672,225	(3,711,775)	1,500,000	38,169,083	2/8/2010		12/18/2014		28,025,230	4/15/2010	19,730,515	8	x	Total decrease is due to Construction and Right of Way on the stage 2 Mellen to Blakeslee Jct. project was less than anticipated. 13-15 expenditure plan updated per the contractor's schedule.
I1 420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2			24,155,000	13,314,576	(10,840,424)	65,694,000	40,645,911	(25,048,089)		6,956,232	4/28/2014	4	12/22/2016		29,675,858	10/2/2014	24,309,057	7	x	Biennial and total decrease is due to a completed a VE and CRA. The estimate was decreased per recommendations of the CRA and VE study which included deferring the widening of the over crossing.
I1 450208W	SR 502/I-5 to Battle Ground - Add Lanes	15,000,000	65,000,000	22,515,000	26,996,983	4,481,983	86,780,000	84,339,030	(2,440,970)		21,804,584	4/23/2012		10/30/2016		7,151,301	6/6/2012	5,194,043	4	x	Project cost decrease due to favorable bids. Biennial increase due to contractor's updated delivery plan.
I1 501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway			2,458,000	496,405	(1,961,595)	5,336,000	5,345,586	9,586		452,020									х	Expenditures are being deferred due to the right of way acquisition progressing slower than planned.
11 5082080	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges			1,417,000	705,119	(711,881)	2,008,000	2,000,000	(8,000)		517,340									x	Design efforts are on hold pending coordination with local jurisdictions. Right of way and construction are not funded. Planned expenditures deferred to 15-17.
I1 600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	108,280,000		1,292,000	1,291,591	(409)	209,895,000	209,894,660	(340)	23,105	799,894	1/20/2004		10/2/2012		8,131,783	2/3/2005	9,986,897	5	x	
I1 600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	81,340,000		1,375,000	1,374,584	(416)	123,273,000	123,272,870	(130)	1,052,511	305,424	8/18/2008		6/13/2012		15,981,163	7/18/2006	17,235,525	3	х	
I1 600010A	US 395/North Spokane Corridor		152,000,000	85,060,000	76,853,448	(8,206,552)	224,444,000	228,351,960	3,907,960		55,548,975	2/18/2014		11/21/2015		15,958,985	8/3/2012	14,045,943	5	x	Project increase to perform ramp improvements at I-90/Freya street interchange is supported by CMAQ grant. 13-15 decreased to conform to the most current delivery plan.
I1 609049B	I-90/Spokane to Idaho State Line - Corridor Design			6,455,000	1,126,601	(5,328,399)	10,511,000	10,509,746	(1,254)		908,537									x	Funding is reaged into 15-17 based on an updated project delivery plan.
l1 809936Z	SR 99/Alaskan Way Viaduct - Replacement		2,179,979,000	903,271,000	568,731,919	(334,539,081)	3,145,032,000	3,137,403,771	(7,628,229)		475,149,816	12/7/2009		12/24/2015	12	3,516,507	9/17/2007	3,023,364	6	x	13-15 estimates are revised to reflect delays associated with repairs to the tunnel boring machine. Total reduction is local funds and is a combination of less funds from the Port of Seattle and additional funds from the City of Seattle.
I1 809940B	SR 99/Viaduct Project - Construction Mitigation				9,000,000	9,000,000		9,000,000	9,000,000		3,390,586									x	Proposed increase for transit service to mitigate impacts of construction for current biennium and 15-17.
I1 816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed			9,923,000	11,624,395	1,701,395	82,005,000	81,923,764	(81,236)		6,534,676	11/10/2014	-3	6/30/2017		53,172,330	12/9/2014	53,999,888	3	x	The RFP date was advanced for delivery efficiencies. 13-15
l1 840501C	Lane I-405/Tukwila to Lynnwood - Analysis			88,000	87,607	(393)	7,328,000	7,327,998	(2)		87,607									x	increase due to updated expenditure plan.
I1 850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief		30,000,000	5,273,000	1,832,169	(3,440,831)	31,538,000	31,333,423	(204,577)		1,199,469					375,144	8/14/2006	343,628	4	x	Funding is reaged into 15-17 based on an updated project delivery plan.
l1 851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening		30,000,000	2,570,000	2,569,312	(688)	37,026,000	37,024,490	(1,510)		527,527	4/16/2007		6/3/2009		26,625,175	6/18/2007	26,631,266	3	х	
I1 852006W	SR 520 Westside Joint Design Development (Proviso)				10,000,000	10,000,000		10,000,000	10,000,000		6,038,245									x	Proposed project to continue design on westside project. Construction is not funded.
I1 8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)			704,000	299,916	(404,084)	164,713,000	164,342,491	(370,509)		201,027					4,508,179	3/4/2008	2,861,013	3	x	The 13-15 and total project decrease due to savings at project closure.
I1 8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)			188,639,000	154,097,882	(34,541,118)	382,735,000	382,682,751	(52,249)		120,157,199					30,000,010	8/24/2009	19,263,000	3	x	13-15 expenditures deferred to 15-17 to support the updated contractor's schedule.
I1 8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)			1,040,550,000	898,171,193	(142,378,807)	2,735,037,000	2,735,904,039	867,039	146,434	784,015,494					1,925,776	5/29/2007	2,492,000	2	x	The 13-15 decrease is due to slower project delivery than previously planned. Biennial and total increase due to the addition of funds to
I1 8BI1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes				762,528	762,528	15,822,000	17,443,913	1,621,913		409,891									x	update the environmental documentation for the Renton to Bellevue project. This work is funded by savings on other I-405 corridor projects.
I1 L1000033	Lake Washington Congestion Management			3,535,000	2,495,713	(1,039,287)	87,303,000	87,302,714	(286)		772,120					37,948,029	6/22/2009	34,450,000	2	x	13-15 planned expenditures deferred to 15-17 per updated delivery plan.
l1 L1000054				97,000	96,943	(57)	500,000	500,000			39,002									Х	13-15 expenditure decrease is due to the study proceeding
l1 L1000059	SR 523 Corridor Study			255,000	157,111	(97,889)	312,000	312,500	500		110,812									x	slower than previously estimated.
l1 L1100048	31st Ave SW Overpass Widening and Improvement			1,100,000	77,272	(1,022,728)	1,100,000	1,100,000												х	The project schedule and expenditure plan were revised to align with the current delivery plan.
I1 L2000054	ITS/Canadian Border Planning			397,000	395,081	(1,919)	1,351,000	1,296,701	(54,299)		333,657									x	This is a legislative appropriation reduction which is reflected in
l1 L2000081	Program Efficiencies I-5/Marvin Road Interchange Study			(51,603,000) 1,098,000	1,042,447	51,603,000	(61,066,000) 1,100,000	1,100,000	61,066,000		870,916									x	various projects.
I1 L2200093	SR 305/ Suquamish Way Intersection Improvements			588,000	236,422	(351,578)	750,000	3,069,040	2,319,040		172,506									x	Total project increase due to Kitsap Transit providing funding for construction of the project
12 0999021	Safety Project Reserve - Collision Reduction						286,554,000	175,474,000	(111,080,000)											x	construction of the project. Project reserves are reduced as out year projects are
I2 099902J	Safety Project Reserve - Collision Prevention						446,811,000	332,980,000	(113,831,000)											x	programmed. Project reserves are reduced as out year projects are
12 0999021 12 099903N	Bridge Rail Retrofit Program	10,203,000					14,470,000	14,470,287	287			2/1/2004		6/1/2013		1,650,031	7/27/2004	1,814,334	3	x	programmed.
12 OBI2002	Intersection & Spot Improvements	.,		48,234,000	45,662,968	(2,571,032)	147,844,000	285,277,661	137,433,661		36,782,079			.,,		273,016	2/14/2005	256,787		x	13-15 reduction due to adjustments to delivery schedule on various projects within the BIN. Total increase due to programming of additional projects in future biennia and use of funds for fish barrier projects as proposed in the Agency budget submittal.
I2 0BI2003	Guardrail Retrofit Improvements						3,629,000	16,141,000	12,512,000							1,005,416	10/4/2010	795,836	5	х	Total cost increase due to the programming of additional projects in future biennia.
I2 0BI2005	Median Cross-Over Protection Improvements						12,983,000	55,133,141	42,150,141							394,458	5/1/2006	358,267	2	x	Total cost increase due to the programming of additional projects in future biennia.
12 0BI2008	Rumble Strip Improvements						4,651,000	18,825,892	14,174,892							336,905	7/1/2009	314,413	2	x	Total cost increase due to the programming of additional
	1	I	1	1	1		1				1	1		L					I		projects in future biennia.

						Fundir	g Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>		ļ	Awarded Contrac	acts <sup>(5) and (6)</sup>		Status	
Sub Prog	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders O	In Progress Future	Comments 13-15 Q7
12 0BI2009	Redirectional Landform Improvements			662,000	661,487	(513)	2,446,000	1,264,273	(1,181,727)		639,738					746,454	4/1/2011	665,994	4	x	Total cost decrease is due to completed projects that have been
l2 100552W	I-5/Marysville to Stillaguamish River - ITS			1,000	911	(89)	3,818,000	3,817,281	(719)		911	4/27/2009		10/14/2010		15,556,522	6/15/2009	13,262,231	4	x	removed from the list.
I2 102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening			58,000	24,964	(33,036)	6,027,000	5,993,456	(33,544)		24,963	4/18/2011		9/17/2011		2,067,149	5/23/2011	2,269,936	3	x	Project completed under budget.
l2 102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	12,281,000			0	0	29,116,000	29,116,645	645			5/7/2007		8/26/2009		5,613,363	6/25/2007	6,128,698	5	х	
I2 102029S	SR 20/Sharpes Corner Vicinity - New Interchange		19,150,000	170,000	40,709	(129,291)	23,605,000	23,475,898	(129,102)		40,709							i l		х	Project has been deferred indefinitely due to insufficient funding.
l2 200201J	US 2/East Wenatchee N - Access Control		360,000	327,000	342,852	15,852	355,000	371,285	16,285		40,295									х	Project completed late due to bundling with another project for
I2 200204M	US 2/Stevens Pass - Variable Message Signs			94,000	94,674	674	944,000	943,962	(38)		48,467	3/19/2012		10/18/2012	9	1,396,449	4/30/2012	1,407,513	6	х	efficiencies.
l2 201701G	SR 17/Adams Co Line - Access Control		80,000	64,000	64,680	680	101,000	102,050	1,050		1,633							i		X	The project schedule and expenditure plan were revised to align
I2 202801J	SR 28/E Wenatchee - Access Control		3,040,000	40,000	4 000 000	(40,000)	3,041,000	3,041,000	(07.004)		000.455	0/05/0040		10/10/2010		000.000				X	with the current delivery plan.
12 209700W	US 97/Cameron Lake Road - Intersection Improvements			1,057,000	1,029,292	(27,708)	1,476,000	1,448,719	(27,281)		993,165	3/25/2013		12/10/2013		903,909		889,550	3	x	Project completed and closed. No expenditures planned for 13-
I2 209790B	US 97A/North of Wenatchee - Wildlife Fence SR 282/Ephrata - Safety			97,000		(97,000)	2,241,000		(2,241,000)			3/9/2009 11/18/2013		9/30/2010 10/31/2014		837,550	6/8/2009	844,531	4	x	15. Project cancelled due to re-prioritization.
12 228201D	US 101/Lynch Road - Safety Improvements		1,000,000	260,000	8,440	(251,560)	1,000,000	1,000,000	(37,000)		3,237	5/5/2010		6/28/2014	12					x	County lead project. 13-15 deferral per updated expenditure
I2 316218A			850,000	590,000	41,104	(548,896)	850,000	850,000			41,104	-/-/		-,,				<del> </del>		×	plan and schedule. County lead project. 13-15 deferral per updated expenditure
	SR 162/Orting Area - Construct Pedestrian Tunnel SR 302/Key Peninsula Highway to Purdy Vic - Safety &		-				-					- / /		- / /				ił		-	plan. Project decrease is estimated savings.
I2 330215A	Congestion		5,000,007	3,319,000	3,205,468	(113,532)	5,022,000	4,837,627	(184,373)		2,943,039	2/18/2014	3	2/26/2015	-1	184,208	10/19/2010	151,215	2	x	
I2 400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety			24,000	24,088	88	964,000	964,634	634		1,939	5/2/2011		7/5/2012		5,157,579	6/27/2011	4,250,250	3	x	
12 5097020	US 97/Satus Creek Vicinity - Safety Work			213,000	154,093	(58,907)	2,525,000	2,465,807	(59,193)		154,093	1/9/2012		6/5/2013		8,788,577	2/13/2012	8,830,732	13	x	The 13-15 and total project decrease due to savings at project closure.
12 6195091	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial			1,472,000	119,446	(1,352,554)	3,133,000	3,132,950	(50)		101,368									x	Design only, construction is unfunded. The 13-15 decrease is
l2 L1000034	Alaskan Way Viaduct - Automatic Shutdown			540,000	389,990	(150,010)	4,238,000	4,089,454	(148,546)		78,362					1,974,765	7/28/2010	1,434,794	3	x	due to an updated delivery schedule. Project decrease is estimated savings.
I2 L2200042	SR 20 Race Road to Jacob's Road			2,991,000	1,377,939	(1,613,061)	6,027,000	5,826,925	(200,075)		762,690							i l		х	The 13-15 decrease is due to an updated delivery schedule.
l2 L2200086	US 395/Lind Road Intersection			299,000	276,969	(22,031)	645,000	622,925	(22,075)		276,969					525,118	3/21/2013	442,293	4	х	
12 L2200092	SR 150/No-See-Um Road Intersection- Realignment			190,000	229,912	39,912	626,000	666,435	40,435		166,514									x	Project cost increase is due to additional design work needed to address issues with the existing sanitary and stormwater systems. Construction is unfunded.
I3 101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	22,000	3,021,784	143,000	142,633	(367)	3,022,000	3,021,784	(216)		38,359									х	Construction is unfunded.
I3 101826A I3 209703H	SR 18/Tigergate to I-90 - Add Lanes US 97/North of Brewster - Passing Lane	19,000	3,019,298	154,000 1,230,000	153,824 1,209,111	(176) (20,889)	3,019,000 1,451,000	3,019,298 1,431,056	298 (19,944)		34,745 1,169,313	2/4/2013		11/12/2013	-2	1,105,122	3/13/2013	979,500	5	X	Construction is unfunded.
13 400506N	I-5/Chehalis River Flood Control - OFM/WSDOT Agreement			343,000	,	(343,000)	343,000	310,131	(32,869)		,,.			, , ,		, ,				x	This project is delivered with reimburseable funds from OFM.
I3 400515A	Chehalis River Basin Flood Protection Project - OFM/WSDOT Agreement				1,292,611	1,292,611		1,292,611	1,292,611		1,004,238									x	The biennial and total decrease reflects the accounting reimbursements made by OFM to the department. The actual costs of the procect are reduced by OFM.
I3 508201S	I-82/South Union Gap I/C - Improvements			1,896,000	654,790	(1,241,210)	3,152,000	3,152,633	633		540,674									x	Preliminary engineering aged out match current delivery plan. Right of way and construction are unfunded.
13 508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis			2,061,000	780,796	(1,280,204)	2,943,000	2,944,397	1,397		696,546									x	Preliminary engineering aged out match current delivery plan. Construction is unfunded.
I3 509004U	I-90/Ellensburg Interchange - Feasibility Study I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor			49,000	47,672	(1,328)	354,000	353,709	(291)		47,672									x	13-15 expenditures re-aged per the current contractor's
I3 509009B	Improvement		387,700,000	133,603,000	114,016,469	(19,586,531)	551,413,000	551,413,000			92,457,737	10/5/2009		6/30/2015		5,173,835	3/30/2009	3,298,002	18	х	schedule.
I3 L1100045 I3 PASCO	SR 518/Des Moines Memorial Drive US 12/A St and Tank Farm Rd Interchange planning			14,000 74,000	2,534 70,631	(11,466) (3,369)	261,000 302,000	249,761 297,981	(11,239) (4.019)		2,534 70,631							i		X	Project scope was completed under budget.
14 099902N	Project Reserve - Noise Reduction			1,500,000		(1,500,000)	6,500,000	4,000,000	(2,500,000)											x	Future biennium project reserve. Decrease due to specific
14 099955F	Fish Passage Barriers (TPA)		1,141,344	5,002,000	4,909,864	(92,136)	39,309,000	42,757,277	3,448,277		4,730,323	7/5/2005		6/30/2017		1,184,340	6/12/2006	1,495,495	3	x	projects being programmed. Total variance is mainly due to funding provided by the Building Construction Account is not included in the 14LEGFIN project list. There are also various project increases and decreases netting out to approximately \$500k increase in the BIN.
I4 0BI4002	Noise Wall & Noise Mitigation Improvements							31,718,860	31,718,860							6,334,836	12/6/2004	5,817,222	7	x	Future biennium projects have been programmed and added to this BIN.
I4 0BI4003	Stormwater & Mitigation Site Improvements			6,256,000	2,640,181	(3,615,819)	32,768,000	56,285,187	23,517,187		1,910,819					1,040,279	7/12/2004	1,061,739	1	x	The wetland monitoring reserve has been reduced in 13-15 and future biennium projects have been programmed and added to this BIN.
I4 OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA			3,045,000	3,277,812	232,812	11,973,000	10,794,722	(1,178,278)		1,178,316									x	Expenditure plan updated to reflect increased quantity of work items in 13-15.
l4 154229G	SR 542/Nooksack River - Redirect River and Realign Roadway		13,375,000	1,722,000	1,534,795	(187,205)	22,044,000	21,106,816	(937,184)		1,218,226	1/12/2009		10/31/2011		467,695	2/17/2009	395,155	17	x	Decreasing from a three span to a one span bridge over Anderson Creek resulted in reduced traffic control and construction costs.
I4 310141H	US 101/Hoh River (Site #2) - Stabilize Slopes		9,500,000	7,960,000	3,453,999	(4,506,001)	9,616,000	5,122,011	(4,493,989)		3,067,913	2/3/2014	2	9/15/2014	1	2,363,880	5/12/2014	2,212,436	7		Total decrease due to design element change from log jams to a log crib wall that allowed the project to be delivered under budget.
							150,000	89,416	(60,584)		10,988			1					. 1	х	Study completed under budget
I4 310408B	SR 104/Hood Canal Bridge - Noise Study I-5/Chehalis River Flood Control	30,000,000		72,000 1,886,000	10,988 1,885,905	(61,012) (95)	6,789,000	6,788,739	(261)		8,358	3/19/2012		12/18/2014		27,943,653	4/30/2012	21,596,150	9	X	

							Fundi	ng Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>			Awarded Contra	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders O	In Progress Future	Comments 13-15 Q7
P1 0	3P1001	Chip Seal Roadways Preservation			62,907,000	67,770,059	4,863,059	192,766,000	319,324,805	126,558,805		59,593,587	7/1/2009		6/30/2011		3,142,504	11/21/2005	3,343,832	2	x	The 13-15 increase is due to adding the overprogrammed projects to the BIN. Total increase due to programming future projects and adding them to this programmatic BIN.
P1 0	3P1002	Asphalt Roadways Preservation			131,213,000	122,629,523	(8,583,477)	1,078,835,000	1,397,836,070	319,001,070		110,043,354					1,910,508	1/18/2005	2,091,111	2	x	13-15 project expenditures slower than anticipated resulting in deferrals to 15-17. Total increase due to programming future projects and adding them to this programmatic BIN.
P1 0	3P1003	Concrete Roadways Preservation			20,839,000	16,754,000	(4,085,000)	322,239,000	322,989,041	750,041		16,002,845					11,600,056	5/18/2009	9,889,889	3	x	13-15 decrease due to savings at project completion. Total increase due to programming future projects and adding them to this programmatic BIN.
P1 0	3P1004	Safety Features Preservation			926,000	983,163	57,163	7,429,000	6,574,985	(854,015)		960,934					160,004	1/29/2007	175,769	3	x	Total reduction due to the removal of prior biennium completed projects from the list.
P1 1	00551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving			151,000	140,279	(10,721)	4,254,000	4,541,700	287,700		87,774	1/11/2016		10/20/2016						x	Increase due to updated engineer's estimate. 13-15 decrease due to schedule update.
P1 1	00553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving			67,000	105,879	38,879	1,460,000	1,406,099	(53,901)		86,293	1/4/2016	9	10/26/2016	12					x	Project re-prioritized. 13-15 increase due to schedule update.
P1 1	00581B	I-5 NB/Nulle Rd to Samish Highway Vic - NB Paving			72,000	56,038	(15,962)	2,356,000	1,813,995	(542,005)		24,592	1/11/2016		10/5/2016						x	Project cost reduction due to combining with another project
P1 1		I-5/NB Nooksack River to Blaine - Paving			291,000	174,064	(116,936)	7,493,000	7,152,339	(340,661)		94,064	1/11/2016		10/3/2016						x	for efficiencies. Decrease due to project estimate update.
P1 1	1800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving			1,606,000	1,599,587	(6,413)	3,820,000	3,821,033	1,033		1,575,843	4/25/2011		8/29/2013		1,337,802	5/23/2011	1,182,402	4 X		
P1 1	)2027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving			2,899,000	1,307,005	(1,591,995)	2,899,000	3,468,895	569,895		318,263	10/5/2015	-8	10/10/2016	-13	2,496,815	3/16/2015	2,502,024	1	x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 1	09051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving			358,000	265,986	(92,014)	6,026,000	6,024,459	(1,541)		265,986	10/26/2015		8/31/2016						х	Project expenditure aging adjustment.
P1 1	)9079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't			123,000	127,288	4,288	2,625,000	2,624,136	(864)		72,289	10/26/2015		10/15/2016						х	Droigst dograges is due to foundable hide
P1 1	)9936G	Rehab			2,130,000	1,227,978	(902,022)	2,188,000	1,285,847	(902,153)		1,111,771	2/18/2014		12/7/2014	-2	1,333,329	3/24/2014	954,447	4	х	Project decrease is due to favorable bids.
P1 1 P1 1		SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving SR 167/I-405 I/C Vic to SW 7th St Vic - Paving			92,000 500,000	76,217 482,725	(15,783) (17,275)	2,262,000	1,725,099 1,064,591	(536,901) (18,409)		1,773 482,725	1/11/2016 11/22/2010		10/14/2016 6/24/2011		854,769	1/14/2011	694.859	5 X	X	Decrease due to project estimate update.
P1 1		SR 181/S 180th St to Southcenter Blvd - Paving			2,432,000	1,040,318	(1,391,682)	2,432,000	2,228,829	(203,171)		395,235	10/5/2015	-10	10/28/2016	-13	1,816,855	1/12/2015		6	x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 1	50916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving			497,000	369,689	(127,311)	1,983,000	2,244,661	261,661		318,345	11/22/2010		12/31/2015	-2	854,769	1/14/2011	694,859	5	x	Project increase due to updated engineer's estimate and delivery plan as the project was changed from a City Lead project to a WSDOT Lead project.
P1 1	50922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving			2,728,000	861,481	(1,866,519)	2,728,000	2,022,320	(705,680)		201,743	10/5/2015	-12	9/30/2016	-12	1,562,093	11/14/2014	1,396,691	6	x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 3	l0144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving			1,288,000	517,877	(770,123)	3,049,000	3,242,395	193,395		356,213	1/20/2015	2	9/15/2015						x	Advertisement delay and expenditure aging adjustments needed to address ADA issues.
P1 3	80314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving			354,000	2,544,001	2,190,001	2,950,000	3,067,001	117,001		267,602	4/6/2015	-3	9/30/2015	-1	2,236,777	2/17/2015	2,193,177	2	x	Over programmed project. Project advanced to meet updated
P1 5	012151	US 12/Tieton River Bridges to Naches - Chip Seal			72,000	272,428	200,428	1,213,000	921,281	(291,719)		72,976	11/3/2014	3	10/30/2015		3,185,683	3/24/2015	2,874,735	4	x	delivery plan. Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 5	01215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal			43,000	151,578	108,578	692,000	513,749	(178,251)		36,220	11/3/2014	3	10/30/2015		3,185,683	3/24/2015	2,874,735	4	x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 5	08207T	I-82/US 12 to Valley Mall Blvd Vic - Paving			3,323,000	3,332,156	9,156	3,767,000	3,776,613	9,613		3,332,156	12/10/2012		10/1/2013		3,039,629	1/22/2013	2,671,717	2	х	
P1 5	124021	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal			53,000	214,187	161,187	867,000	740,887	(126,113)		53,014	11/3/2014	3	10/30/2015		3,185,683	3/24/2015	2,874,735	4	x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 5	L2902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal				3,932	3,932	2,317,000	2,321,742	4,742		3,932	3/26/2012		9/18/2012		5,189,474	4/30/2012	5,510,055	4	х	
P1 5	39503T	US 395/Foster Wells Road Vic to E Elm Road - Paving			4,494,000	2,186,372	(2,307,628)	4,494,000	2,453,050	(2,040,950)		274,739	2/10/2014	10	10/24/2014	13	2,254,945	2/3/2015	1,627,907	4	x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 5	3P1001	I-90/Concrete Rehabilitation (Nickel)			4,347,000	3,506,852	(840,148)	52,264,000	52,295,729	31,729		1,333,388									x	13-15 reduction due to adjustments to delivery schedule on various projects within the BIN. Over programmed project. Project schedule and expenditure
P1 6	19503A	US 195/Colfax to Dry Creek - Paving			2,899,000	1,120,127	(1,778,873)	2,899,000	2,928,831	29,831		348,911	3/9/2015		11/17/2015						x	plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 6	29001K	SR 290/Sullivan Rd to Idaho State Line - Paving			200,000	2,175,732	1,975,732	3,526,000	4,296,880	770,880		335,982	1/25/2016	-12	11/17/2016	-12					x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 8	00515C	Concrete Rehabilitation Program (Nickel)	134,300,000		27,673,000	8,799,366	(18,873,634)	192,262,000	191,987,204	(274,796)		6,006,495					15,681,472	11/17/2008	9,874,897	5	х	Project expenditures are deferred as a multi-stage delivery plan is developed for this project.
P2 00	0061M	I-5/Downtown Seattle Sign Bridges			1,572,000	1,649,730	77,730	2,429,000	2,506,169	77,169		1,645,209	9/4/2012		12/15/2013		4,611,227	1/29/2013	4,878,672	4	х	
P2 0	9955H	Seismic Bridges Program - High & Med. Risk (TPA)			773,000	235,862	(537,138)	51,581,000	41,853,337	(9,727,663)		223,129					125,000,000	2/16/2007	124,000,000	3	x	Decrease in biennial amount and total is due to various project savings.
P2 0	3P2001	Bridge Replacement Preservation			5,418,000	5,956,238	538,238	178,602,000	324,283,172	145,681,172		5,252,477					300,716	6/5/2006	249,986	3	x	13-15 increased because PE was added for two emergent bridge replacement projects on SR 142 and SR 508 in SW WA. CN not funded at this time. Total increase is due to future biennium projects being added to the BIN.

						Fundir	ng Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>			Awarded Contra	acts <sup>(5) and (6)</sup>		Status	
Sub Prog	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
P2 0BP2003	Bridge Scour Prevention Preservation			707,000	291,899	(415,101)	10,889,000	38,867,844	27,978,844		291,898					424,475	3/24/2008	303,760	14	x	13-15 decrease is due to a schedule delay on US 101/Bogachiel River Bridge and savings on the SR 108/Wildcat Creek Bridge project. Total increase is due to future biennium projects being added to the BIN and a structure change moving projects from reserve buckets.
P2 0BP2004	Bridge Seismic Retrofit Preservation			39,598,000	19,800,600	(19,797,400)	168,468,000	229,551,744	61,083,744		16,730,176					184,992,868	5/3/2005	184,992,860	1	x	Decrease in total is due to reduced engineers estimates on various projects and schedule delays. Total increase is due to future biennium projects being added to the BIN and a structure change moving projects from reserve buckets.
P2 100595E	I-5/Nooksack River Bridges - Painting			4,322,000	3,772,727	(549,273)	4,363,000	4,630,793	267,793		3,471,726	3/3/2014		11/15/2014	11	674,924	5/4/2009	518,400	5	x	13-15 expenditure plan updated to the department's revised delivery plan. Project cost increase at award due to bids coming in higher that the engineer's estimate. Completion date corrected to reflect a two CN season project.
P2 101812M	SR 18/Green River (Neely) Bridge - Painting			1,556,000	1,011,169	(544,831)	1,556,000	2,213,865	657,865		152,663	4/7/2014		9/19/2014	14	1,529,839	11/13/2014	1,547,080	5	x	Cost increase due to revised engineer's estimate involving traffic control, mobilization and staging. 13-15 expenditure plan updated to the department's revised delivery plan. Project had to be re-advertized and the completion date delayed accordingly.
P2 109935A	SR 99/Spokane St Bridge - Replace Bridge Approach		3,000,000	6,631,000	6,486,935	(144,065)	11,273,000	11,136,463	(136,537)		5,776,479	10/1/2012		10/1/2014	-7	12,395,530	11/29/2012	9,213,158	9	х	Project completed early.
P2 109947B	SR 99/George Washington Bridge - Painting			21,892,000	2,127,163	(19,764,837)	50,147,000	50,147,482	482		479,114	1/13/2014		5/30/2018						x	13-15 expenditure plan updated to the department's revised delivery plan.
P2 200201K	US 2/Wenatchee River Bridge - Replace Bridge		10,000,000	2,025,000	2,100,980	75,980	8,079,000	8,156,006	77,006		1,987,698	4/18/2011		9/15/2013		8,838,513	6/24/2011	8,485,707	9	x	сенчету рап.
P2 200201L	US 2/Chiwaukum Creek - Replace Bridge		7,000,000	1,982,000	2,213,533	231,533	6,257,000	6,487,847	230,847		2,101,542	4/18/2011		9/15/2013		8,838,513	6/24/2011	8,485,707	9	х	
P2 215301E	SR 153/Methow River Bridge - Deck Rehabilitation			111,000	584	(110,416)	1,186,000	1,297,135	111,135		584	11/23/2015	71	9/22/2016	73					х	Project deferred to a later biennium due to re-prioritization.
P2 310710B	SR 107/Chehalis River Bridge - Seismic Retrofit			1,390,000	1,438,620	48,620	1,928,000	1,977,125	49,125		1,438,620	3/18/2013		10/5/2013	2	1,395,104	4/22/2013	1,131,004	5	х	
P2 316219A	SR 162/Puyallup River Bridge - Replace Bridge		15,000,000	10,639,000	3,624,591	(7,014,409)	15,565,000	10,606,462	(4,958,538)		1,149,316	12/16/2013	11	4/29/2015	7	6,107,437	12/9/2014	5,482,395	15	x	Project delay is due to environmental permitting issues. The advertisement and completion date have been delayed. The total project decrease is due to an updated engineer's estimate.
P2 316725A	SR 167/Puyallup River Bridge - Bridge Replacement			27,430,000	25,934,632	(1,495,368)	30,774,000	31,242,056	468,056		23,022,237	6/12/2013		10/15/2015	-3	20,900,002	10/3/2013	23,220,888	3	x	The project schedule and expenditure plan were revised to align with the current delivery plan. The increase in total is added inflation due to the extra time needed to go through the Section
P2 400612A	SR 6/Rock Creek Br E - Replace Bridge		6,000,000	5,588,000	7,843,078	2,255,078	10,169,000	10,315,457	146,457		6,000,781	12/16/2013		9/15/2015		11,692,593	2/3/2014	11,612,612	12	х	Expenditures accelerated due to updated contractor's schedule. Delivered with project 400612B.
P2 400612B	SR 6/Rock Creek Br W - Replace Bridge		6,000,000	3,896,000	5,153,577	1,257,577	7,275,000	7,075,920	(199,080)		3,771,458	12/16/2013		9/15/2015		11,692,593	2/3/2014	11,612,612	12	x	Expenditures accelerated due to updated contractor's schedule.
P2 400694A	SR 6/Willapa River Br - Replace Bridge		7,000,000	5,373,000	5,410,092	37,092	7,094,000	7,099,036	5,036		5,237,004	3/25/2013		11/18/2014	-4	4,620,716	4/29/2013	4,077,490	8	x	Delivered with project 400612A. Project completed early.
P2 410104A	US 101/Middle Nemah River Br - Replace Bridge		4,000,000	2,844,000	2,909,564	65,564	4,883,000	4,948,239	65,239		2,894,669	6/25/2012		8/22/2014	-3	3,367,989	7/31/2012	3,253,051	8	Х	Project completed early.
P2 410110P	Astoria-Megler Bridge - South End Painter			5,401,000	5,662,839	261,839	21,420,000	22,241,733	821,733		4,838,436	4/16/2012		5/1/2014						х	Project cost increase due to updated cost estimate and schedule provided by ODOT.
P2 TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation			120,000	445,008	75,003	37,078,000	30,792,161	(6,285,839)		116,014									х	R&R plan updated for 2015 budget request.
P3 099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems						87,679,000	100,226,000	12,547,000											х	Future biennium project reserve. Increase due to revised out biennium investment levels.
P3 099906Q	Set Aside for Local funds - Preservation			4,000,000	4,000,000		32,000,000	32,000,000												Х	
P3 099907Q	Set Aside for Federal Discretionary Funds - Preservation			10,000,000	10,000,000		80,000,000	80,000,000												X	Reduction to project reserve as individual projects have been
P3 099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program			59,000	99,101	40,101	5,590,000	4,230,382	(1,359,618)		83,918	7/6/1999		6/30/2003			6/20/2011	360,500	3	х	programmed.
P3 099960K	Emergency Slide & Flood Reserve			20,000,000	20,000,000		160,000,000	160,000,000				7/2/2007		6/30/2009						X	
P3 099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs			122,000	122,191	191	3,533,000	3,532,740	(260)		35,187	7/7/2003		6/30/2005						x	Programmatic BIN. 13-15 increase due to emergent projects
P3 0BP3001	Emergency Relief Preservation			374,000	7,104,334	6,730,334	27,752,000	28,676,732	924,732		6,098,529					599,614	9/13/2004	491,316	6	x	and total decrease due to prior biennium completed projects being dropped from the list. Programmatic BIN. Total increase is due to future biennium
P3 0BP3002	Unstable Slopes Preservation			6,941,000	44,581,215	37,640,215	121,958,000	192,115,536	70,157,536		38,025,433					1,905,218	11/13/2007	1,362,148	7	x	projects being added to the list. 13-15 increase due the addition of the SR 530 Slide.
P3 0BP3003	Major Electrical Preservation			11,063,000	10,559,971	(503,029)	35,949,000	82,521,815	46,572,815		9,462,058					1,152,807	5/9/2008	1,448,790	2	x	Programmatic BIN. 13-15 decrease due to savings on projects within the BIN. Total increase due future biennium projects being added to the BIN.
P3 0BP3004	Major Drainage Preservation			7,295,000	7,736,038	441,038	20,345,000	98,793,228	78,448,228		5,747,279					159,410	7/28/2008	124,080	8	x	Programmatic BIN. Total increase due future biennium projects being added to the BIN. Biennial increase is due to the addition of an emergency culvert rehab project on SR 4.
P3 0BP3005	Rest Areas Preservation			3,688,000	3,396,731	(291,269)	10,663,000	37,230,037	26,567,037		2,409,861						10/5/2010	822,193	5	x	The 13-15 decrease is mainly due to adding the revised delivery plan on the Gee Creek project. The total increase is due to future biennium projects being added to the BIN.
P3 0BP3006	Weigh Stations Preservation						17,203,000	19,578,000	2,375,000											x	Programmatic BIN. Total increase due future biennium projects being added to the BIN.

k       k				г			(3)						(4)		T		. (5) and (6)		01-1-1-		
n       n	Sub PIN Prog	Project Title	10			13-15	Total			Expenditures to		Advertisement Variance	Operationally Complete	Complete Variance	Engineers		Award		Status Status Lutrue Lutrue	Comments 13-15 Q7	
j       j	P3 0BP3007	Statewide Paving Project Basic Safety Features		6,283,000	4,726,751	(1,556,249)	64,239,000	18,794,083	(45,444,917)	3,248,667					823,307	10/13/2014	931,602	4	x	13-15 decrease due to updated delivery schedules for projects within the BIN. Total cost decrease due to future biennium paving projects retaining their estimated funding for basic safety features until project design has begun.	
1       1	P3 100555B			122,000		(122,000)	138,000	126,021	(11,979)		9/16/2013	24	12/31/2013	24					x	Project delayed due to negotiations with the City of Arlington	
0         0	P3 401206E			47,000	193,488	146,488	1,919,000	1,949,817	30,817	156,337	12/7/2015	12	12/30/2016	12					x	Project delayed 1 year to provide additional time needed for environmental documentation and permitting processes to be completed prior to Ad due to the location of project in USFS area. This has increased PE costs this biennium.	
No.         No. <td>Q3 000005Q</td> <td>Reserve funding for Traffic Operations Capital Projects</td> <td>26,400,000</td> <td>910,000</td> <td>403,053</td> <td>(506,947)</td> <td>69,556,000</td> <td>54,351,045</td> <td>(15,204,955)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>x</td> <td>This is a programmatic BIN for Traffic Operation Capital Projects. As funding is received from local agencies and/or the federal government, projects are programmed for delivery and this funding reserve is reduced.</td>	Q3 000005Q	Reserve funding for Traffic Operations Capital Projects	26,400,000	910,000	403,053	(506,947)	69,556,000	54,351,045	(15,204,955)										x	This is a programmatic BIN for Traffic Operation Capital Projects. As funding is received from local agencies and/or the federal government, projects are programmed for delivery and this funding reserve is reduced.	
12       2000       3000       3000       3000       3000       3000       3000       3000       5000       <	Q3 000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82		444,000	444,248	248	3,200,000	3,200,000		228,228									x		
10       1000      <	Q3 000515Q	Expanded CVISN-automated Infrared Roadside Screening		1,000,000	1,000,000		1,000,000	1,000,000		262,417									х		
0         0         0.000 </td <td>Q3 100014Q</td> <td>Traffic Signal Controller Integration - Multiple Locations</td> <td></td> <td>21,000</td> <td>21,261</td> <td>261</td> <td>125,000</td> <td>125,241</td> <td>241</td> <td>21,261</td> <td>7/6/2010</td> <td></td> <td>6/30/2011</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>х</td> <td>The AD date was delayed to accommodate a revised schedule</td>	Q3 100014Q	Traffic Signal Controller Integration - Multiple Locations		21,000	21,261	261	125,000	125,241	241	21,261	7/6/2010		6/30/2011						х	The AD date was delayed to accommodate a revised schedule	
1       1	Q3 100519Q	I-5/Express Lanes Enhancements		298,000	300,000	2,000	298,000	300,000	2,000	145,818	9/3/2013	6	4/30/2015						x	(AD was attained on 3/14)	
1       1	Q3 100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems		39,000	35,859	(3,141)	194,000	191,331	(2,669)		10/4/2010		9/30/2013	19	3,419,602	4/4/2011	3,419,556	3	x	This projects OC date was delayed because of a work stoppage placed by the department due to a ramp meter re-design needed to ease the build up of traffic during peak hours.	
10         10.0         0.0000        0.0000         0.0000	Q3 100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation		530,000	1,059,637	529,637	530,000	1,059,637	529,637	69,447	4/7/2014	1	10/5/2015		9,953,530	6/27/2014	9,287,455	4	x	The biennial and total increase is due to the projects milepost limits being increased to accommodate for electrical service connection, fiber optic termination and camera install at a location.	
10         10/10/10         10/10/10         6/10/10         10/10/10         1	Q3 102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration		500,000	545,646	45,646	500,000	545,646	45,646	232,997	10/21/2013	8	6/30/2015	-5					x	The AD date was delayed to accommodate a revised schedule	
0         90er 3. Works	Q3 140541Q	I-405/SB Coal Creek Interchange - ITS Improvements		321,000	298,729	(22,271)	321,000	312,729	(8,271)	98,039	11/4/2013	13	8/1/2014	8					х	The AD date was delayed to accommodate a revised schedule	
Q         Sumple         Supple         Su	Q3 2000011	NCR 700 MHz Radio System Expansion		98,000	100,000	2,000	98,000	100,000	2,000	78,575									х	This projects total cost originally only included a PE phase	
No       No <th< td=""><td>Q3 200004N</td><td></td><td></td><td>72,000</td><td>71,582</td><td>(418)</td><td>85,000</td><td>353,515</td><td>268,515</td><td>56,419</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>x</td><td>(phase I). The increase in total cost is due to the recently added CN phase (phase II) which includes a revised scope.</td></th<>	Q3 200004N			72,000	71,582	(418)	85,000	353,515	268,515	56,419									x	(phase I). The increase in total cost is due to the recently added CN phase (phase II) which includes a revised scope.	
0         355.00         1-5/Troge Field to Markin Road - Signal Upgrade         1         535.00         411.57         535.00         421.00        421.00         4	Q3 200202T	US2/Stevens Pass – ITS Emergency Power		240,000	130,450	(109,550)	240,000	273,831	33,831	31,643	5/27/2014	7	11/20/2014	9	461,124	1/13/2015	493,453	2	x	This project was combined with a highway project from the region and the AD date was delayed for a joint advertisement. The total cost increase is from a revised project estimate	
n $n$	Q3 202090A	SR 20/Winthrop VMS			166,326	166,326		268,086	268,086	55,909									x	New project funded by grant from federal government.	
0       351200       S552/S7 7b 15 - Congestion Management       1.230000       1.2	Q3 300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade		358,000	411,574	53,574	359,000	412,384	53,384	373,208	9/23/2013	7	7/31/2014	7	474,302	6/9/2014	526,705	4	x	The biennial and total increase is due to the successful bidder's cost for the project coming in at 11% above the engineer's estimate. Ad and OC dates were adjusted to accommodate the procurement of materials.	
Classical         <	Q3 351207Q	SR 512/SR 7 to I-5 - Congestion Management		1,230,000	169,101	(1,060,899)	1,230,000	1,230,000		149,656	2/10/2014	14	9/14/2014	22					x	The biennial decrease is from the deferral of the projects CN phase to next biennium to accommodate a revised schedule. As a result, the Ad and OC dates have also been moved out.	
03 $400140$ $1.292,005$ $1.192,000$ $1.192,000$ $1.299,957$ $(43)$ $1.180,097$ $3/4/2013$ $17$ $167,50$ $6/23/2014$ $164,346$ $3$ $X$ The OC date was obely a commodate of a co	Q3 400004Q	Advanced Traveler Information System Phase II Deployment		24,000	23,933	(67)	250,000	249,791	(209)	23,932	8/1/2011		2/29/2012						x		
1 3         4 000144         1 - 205 fraveler information, Fadden Kwy to 134th         1 1, 12, 200         1, 132, 33         3 36         1, 300, 00         1, 29, 957         (43)         3, 12 (43)         6 7, 12 (13)         17         167, 50         6 / 2, 2014         164, 346         3         X $p_{popet.}$ 0.3         4005150         1 - 5/-205 Bi-State Corridor Travel Time - Add Signing         9 s1, 000         0         9 s1, 000         0 s1 s1, 000, 00         1 s1 s1 s1 s1 s1 s1         1	Q3 400008Q	Advanced Traveler Information Freeway Improvements		57,000	56,620	(380)	299,000	299,109	109	56,620	4/25/2011		7/31/2013	1	187,043	5/26/2011	139,641	2	x		
A       A       Display       B       Display        Display <th display<<="" td=""><td>Q3 400014Q</td><td>I-205 Traveler Information, Padden Pkwy to 134th</td><td></td><td>1,192,000</td><td>1,192,336</td><td>336</td><td>1,300,000</td><td>1,299,957</td><td>(43)</td><td>1,180,097</td><td>3/4/2013</td><td></td><td>8/11/2013</td><td>17</td><td>167,500</td><td>6/23/2014</td><td>164,346</td><td>3</td><td>x</td><td></td></th>	<td>Q3 400014Q</td> <td>I-205 Traveler Information, Padden Pkwy to 134th</td> <td></td> <td>1,192,000</td> <td>1,192,336</td> <td>336</td> <td>1,300,000</td> <td>1,299,957</td> <td>(43)</td> <td>1,180,097</td> <td>3/4/2013</td> <td></td> <td>8/11/2013</td> <td>17</td> <td>167,500</td> <td>6/23/2014</td> <td>164,346</td> <td>3</td> <td>x</td> <td></td>	Q3 400014Q	I-205 Traveler Information, Padden Pkwy to 134th		1,192,000	1,192,336	336	1,300,000	1,299,957	(43)	1,180,097	3/4/2013		8/11/2013	17	167,500	6/23/2014	164,346	3	x	
$a_3$ $a_{1430}$ $SR 4 Traveler Information - Incident Management andCommunications         a_{1400,000} 155,000 1400,000 1400,000 1400,000 1400,000 1400,000 1400,000 110 11/17/2014 15 a_{11} $	Q3 400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing		951,000	951,000	0	951,000	951,000	0	682,986	4/21/2014	4	11/15/2014	5	676,623	9/3/2014	661,654	3	x	The AD date date was delayed due to the need for a bridge analysis caused by the need to design new sign structures after originally planning to place the signs on existing sign structures as determined by the Bridges and Structures office.	
A         B         B         A         A         A         A         B         B         A         A         A         A         A         A         B <th< td=""><td>Q3 401412Q</td><td>SR 14/Traveler Information Enhancements Phase II</td><td></td><td>139,000</td><td>138,997</td><td>(3)</td><td>360,000</td><td>359,716</td><td>(284)</td><td>138,996</td><td>2/11/2013</td><td></td><td>8/16/2013</td><td>1</td><td>168,804</td><td>3/21/2013</td><td>146,654</td><td>3</td><td>x</td><td>The DF start delay and companies high survey attractions of</td></th<>	Q3 401412Q	SR 14/Traveler Information Enhancements Phase II		139,000	138,997	(3)	360,000	359,716	(284)	138,996	2/11/2013		8/16/2013	1	168,804	3/21/2013	146,654	3	x	The DF start delay and companies high survey attractions of	
Q3       450313Q       Communications       992,000       991,401       (599)       1,000,000       0       805,352       1/21/2014       1       6/11/2014       /       //33,625       3/24/2014       639,867       4       X       environmental permits.	Q3 401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave		1,400,000	155,000	(1,245,000)	1,400,000	1,400,000		83,678	6/2/2014	11	11/17/2014	15					x	The PE start delay and competing higher priorities along with the limited workforce, caused the AD and OC date to shift into next biennial. As a result, this caused the biennial decrease due to aging the funds in 13-15 to 15-17 bien.	
	Q3 450313Q			992,000	991,401	(599)	1,000,000	1,000,000	0	865,362	1/21/2014	1	6/11/2014	7	733,625	3/24/2014	639,867	4	x	The OC date was delayed due to the delays in getting environmental permits.	
	Q3 509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information		175,000	175,000		175,000	175,000		78,115									x		
	Q3 609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS		214,000	222,488	8,488	2,158,000	2,164,788	6,788	222,488	8/17/2009		7/31/2013	3	478,979	7/9/2012	530,434	3	x	The OC date was delayed due to additional CMAQ eligible work that was added as a result of favorable bids.	
A       69904Q       1-90/Sprague Rest Area Traveler Information       144,000       144,000       9       175,000       0       0       28,483       4/1/2013       9       6/28/2013       21       1	Q3 609004Q	I-90/Sprague Rest Area Traveler Information		144,000	144,009	9	175,000	175,000	0	28,483	4/1/2013	9	6/28/2013	21					x	The shift in schedule was a result of the inability to procure specific materials.	

							Fundin	ng Variance <sup>(3)</sup>						Sche	dule <sup>(4)</sup>			Awarded Contrac	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	IN F	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
Q3 609	049Q	I-90 CCTV Upgrades			120,000	117,164	(2,836)	120,000	117,164	(2,836)		87,615	2/17/2015		6/30/2015						х	
W1 900	001G	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 900	001H	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 infracstructure 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 900	002G	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 900	)02H	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 900	005N	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 TMUC security project
W1 900	D065	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	of the TWIC security project. 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 900	006Т	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						х	The 13-15 biennial and total cost decrease is from the rescoping of the TWIC security project.
W1 900	010L	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 9000	910M	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 reinburse 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 transfering of savings on the TWIC card security project to the Security placeholder PIN
W1 900	012К	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 900	012L	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 900	0221	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 900	022J	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 900	024F	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 undergiong inspection for preservation needs.
W1 900	)24G	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.

							Fundir	ng Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>			Awarded Contrac	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
W1	9000261	P 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	9000260	Q 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	9000401	N 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	9000400	D 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	902017	K 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						х	The total increase is due to the addition of a new bien.
W1	9020171	M 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. 13-15 BIN decrease is from PE savings on the Anacortes Tie-up
W1	9020200	C 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	<ul> <li>Is bit decises is non-researing of the Anteodes file-dp</li> <li>Slips (Dolphin and Wingwall Replacement). Savings resulted</li> <li>from the elimination of dredging requiremnt which reduced</li> <li>environmental and design efforts during PE. Budget was</li> <li>transfered to support to increased cost estimates on the Vashon</li> <li>Trestle Rehabilitation project.</li> <li>Total increase is due to update of Out biennia Preservation</li> <li>Placeholder (future scoping bucket) for Life Cycle Cost Model</li> <li>(LCCM) Preservation and inclusion of 2029-31 biennia in</li> <li>planning period, additionally Slip 1 Trestle replacement project</li> <li>estimate updated and risk reserve programmed.</li> </ul>
W1	9020201	D 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, Undergound Storage Tank Remediation and Illumination System Rebuild that were added as a part of the 2015 budget submittal.
W1	9104130	Q 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	9104131	R 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 mutlimodal improvements to the terminal.
W1	910414	P 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	910414	S 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	916008	R 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 biennum. The total increase is due to the inclusion of 2029-31 biennia in planning period.
W1	916008	S 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	930410	T 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	930410	J 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	9305130	G 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).

						Fundin	g Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>		ļ	Awarded Contra	cts <sup>(5) and (6)</sup>		Status		
Sub Prog PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed In Progress	Future	Comments 13-15 Q7
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 9525150	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 obtrained from a combination of transfers from other projects Fed funds and the award of additonal 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 place holder 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 telecommunicaiton 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 telecommunicaiton 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						х		The BIN total increase is due to a new added 29-31 bien. The biennial increase is for the Long-Lead Owner-Furnished
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		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.

						Fundin	g Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>			Awarded Contrac	cts <sup>(5) and (6)</sup>		Status	
Sub Prog PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
W2 944403	E 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 944404	D 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	budget. 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 944404	E 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 9444051	D 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 944405	F 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						х	The BIN total increase is due to a new added 29-31 bien.
W2 9444060		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 9444061	E 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 944410	F 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 9444100	G 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 9444120	C 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 9444121	D 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 biennnium project added to the budget.
W2 944413	B 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 9444130	C 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 944431	D 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 944431	E 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.

							(3)							(4)				(5) and (6)		Chatura	
Sub PIN Project 1 Prog	itle	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	g Variance <sup>(3)</sup> Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Sche Advertisement Variance (months)	dule <sup>(4)</sup> Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Awarded Contra Award Date	Award Amount	No. of a Bidders E	Status Lature Entrine Lature	Comments 13-15 Q7
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
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	MV Elwha USCG drydocking, these funds were transferred from 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 total cost increase is due to a new 15-17 and 29-31 biennum 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 bien 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 bien 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 alloted 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 biennum 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 bien.
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 bien. These savings were transferred to the Mukilteo Terminal project. The BIN total increase is due to a newly added 29-31 bien.
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
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	work. The biennial and total cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the Tacoma.
W2 944452C W2 944470A	MV Rhododendron Improvement 64-Car Class Ferry Construction			861,000	861,203	203	61,000 209,412,000	60,604 209,413,762	(396) 1,762		458,485	11/28/2012 9/15/2008		2/15/2013 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 biennum 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 bien 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 bien 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 bien project added to the budget.

						Fundin	g Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>			Awarded Contra	cts <sup>(5) and (6)</sup>		Status	
Sub PIN Pr Prog	oject Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
W2 944478B	MV Kennewick Preservation			7,000	799,317	792,317	24,424,000	23,588,806	(835,194)		725,282	9/5/2017		6/30/2025		511,752	10/21/2013	419,532	3	x	The biennial increase was for additional work accomplished during the USCG drydocking. The BIN total decrease is due to the budget constraint.
W2 944478C	MV Kennewick Improvements			584,000	1,797,623	1,213,623	1,946,000	3,581,892	1,635,892		1,548,924	1/15/2013		3/15/2013						x	The biennial increase was from the requirement for OFE procurements and MV Kennewick USCG drydocking. Savings transferred from Walla Walla Preservation and Sealth Preservation funded the increase. The BIN total increase is due to a new added 29-31 bien.
W2 944499C	MV Puyallup Preservation	13,531,000	15,313,000	3,850,000	4,175,941	325,941	64,583,000	61,157,247	(3,425,754)		3,802,876	10/1/2011		12/30/2011		4,059,758	9/30/2013	4,135,201	1	x	The biennial increase was from savings transferred from Wenatchee Preservation for the Puyallup Diesel Engine Retrofit and from Walla Walla Preservation for the MV Puyallup USCG drydocking thru approved PCRFs. The BIN total decrease is due to the budget constraint.
W2 944499D	MV Tacoma Preservation	19,415,000	26,324,000	5,666,000	6,443,900	777,900	79,244,000	77,710,015	(1,533,985)		1,506,846	1/28/2012		4/20/2012						x	The biennial cost increase is from the addition of the combination of work on the dry dock and dockside projects. The BIN total decrease is due to funding constraints.
W2 944499E	MV Wenatchee Preservation	22,882,000	25,718,000	3,479,000	2,592,820	(886,180)	81,015,000	74,517,177	(6,497,823)		2,203,645	2/1/2013		7/30/2013		3,167,193	5/17/2013	3,368,555	1	x	The biennial decrease was from savings from the passenger spaces work deferral. The BIN total decrease is due to the budget constraint.
W2 944499F	MV Puyallup Improvement			385,000	483,883	98,883	1,953,000	2,475,684	522,684		212,869	10/1/2011		12/30/2011						х	The BIN total increase is due to a new added 29-31 bien.
W2 944499G	MV Tacoma Improvement			150,000	132,135	(17,865)	2,429,000	2,834,473	405,473	-	86,378	1/28/2012		4/20/2012						X	The BIN total increase is due to a new added 29-31 bien. The 13-15 biennial and total cost increase is from emergency
W2 944499H	MV Wenatchee Improvement			162,000	426,789	264,789	1,797,000	2,485,106	688,106		95,027	2/1/2013		7/30/2013						x	work on the vessel for the propulsion switchboard. The total increase also includes a newly added 29-31 bien.
W2 998951A	WSF/Administrative Support - Allocated to W2			8,322,000	9,067,637	745,637	38,214,000	69,285,401	31,071,401		7,548,134									x	The 13-15 and Total BIN increase is due to re-allocation of funds to support an initative to replace WSF's aged telecommunicaiton system. Funding came from projected savings on 10 project support PIN's in the W1 & W2 sub- programs.
W2 998951F	Security System Upgrades Placeholder for W2			2,397,000	2,317,988	(79,013)	2,397,000	2,317,988	(79,013)		967,680									х	
W2 L1000006	144 Auto New Vessel #1 Preservation	-					24,400,000	28,368,309	3,968,309	-		7/1/2013		6/28/2027						X	The BIN total increase is due to a new added 29-31 bien.
W2 L1000007 W2 L1000008	144 Auto New Vessel #2 Preservation 144 Auto New Vessel #1 Improvement						15,958,000 855.000	23,477,697 3.200.046	7,519,697 2,345,046			7/1/2013 7/1/2013		6/28/2027 6/28/2027		264 180	10/31/2014	143,234	2	X	The BIN total increase is due to a new added 29-31 bien. The BIN total increase is due to a new added 29-31 bien.
W2 L1000009	144 Auto New Vessel #2 Improvement						854,000	2,670,548	1,816,548			7/1/2013		6/28/2027		204,100	10/51/2014	145,254		x	The BIN total increase is due to a new added 29-31 bien.
W2 L1000030	144 Auto Vessel	152,146,000	151,901,000	461,000	460,998	(2)	72,593,000	72,592,479	(521)		57,815	7/7/2006		6/30/2007						х	
W2 L1000063 W2 L1100038	#3 - 144-capacity Vessel LNG Security Planning and Outreach			50,000,000 725,000	49,932,785 724,737	(67,215) (263)	123,000,000 1,100,000	123,000,000 1,100,000			14,124,879 73,604									X	
W2 L2000006	Vessel Project Support			3,423,000	3,234,139	(188,861)	22,620,000	39,025,065	16,405,065		2,265,089									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 due to a new 29-31 biennum project that was added to the budget.
W2 L2200038	#1 - 144-capacity Vessel			47,724,000	47,724,857	857	134,157,000	134,156,589	(411)		35,007,965	11/30/2011		11/15/2013						х	
W2 L2200039 W3 9999910K	#2 - 144-capacity Vessel Emergency Repair	5,597,000	4,099,000	92,339,000	92,339,000 6,385,283	1,450,283	126,447,000 41,007,000	126,447,000 58,457,774	17,450,774		80,190,479 5,556,022	1/1/2012 8/15/2009		6/28/2015 6/28/2027		1,377,574	6/20/2011	1,512,099	2	x	This project is a emergency contingency placeholder. The total cost increase is mainly due to adding additional biennia that is not reflected in the legislative project list. Current bien needs have exceeded the available budget and the department has requested a supplemental budget cover the additional cost.
Y4 700000E	ARRA Program Management			28,143,000	16,012,838	(12,130,162)	53,006,000	43,367,907	(9,638,093)		11,208,254									x	This is a programmatic BIN for Rail ARRA Program Management. As project delivery assumptions change, funds are transferred to or from projects as needed.
Y4 700000F	Corridor Reliability Supplemental Work (ARRA)			9,124,000	16,947,189	7,823,189	16,357,000	16,988,639	631,639		3,920,598	1/17/2012		12/31/2015						x	The 13-15 increase is due to the acceleration of work in order to align with the current project delivery schedule; as a result the 15-17 bien has been reduced. The total cost increase is due to the addition of 3 additional locations.
Y4 700001C	New Locomotives (8) (ARRA)			30,033,000	28,663,046	(1,369,954)	47,401,000	66,771,286	19,370,286		5,843,645	9/4/2012		1/12/2016						x	The biennial decrease is due to adjustments due to a revised delivery schedule. The total project increase is from revised cost estimates.
Y4 727016A	West Vancouver Freight Access Project (ARRA)			13,359,000	13,359,180	180	15,246,000	15,246,045	45		9,501,710									x	The biannial and total cost decrease is from source. These are
Y4 730220A	Tacoma- D to M Street Connection (ARRA)			21,600,000	21,281,180	(318,820)	21,600,000	21,281,180	(318,820)			8/26/2010		7/5/2012						x	The biennial and total cost decrease is from savings. These are the 1.5% inelligble funds that were not needed on this project and were tranferred to a project within the program
Y4 730310A	Tacoma- Point Defiance Bypass (ARRA)			35,944,000	32,951,858	(2,992,142)	90,196,000	91,923,653	1,727,653		6,261,803	7/30/2014		8/1/2016						x	The biennial decrease is due to a revised delivery schedule. The total cost increase is the needed funding in order to fund the PE design of the Freighthouse Square Amtrak Station and necessary changes to the existing platform as a result of the selected alternative location (central in lieu west end). Funds are made possible from contingency and 1.5% inelligible state fund savings on projects within the program.
																				+	
Y4 750610A	Tukwila Station (FY09 Residual)			8,050,000	8,064,200	14,200	8,175,000	8,189,294	14,294		5,869,265	7/5/2011		6/28/2013						х	

							Fundin	g Variance <sup>(3)</sup>						Sche	dule <sup>(4)</sup>			Awarded Contra	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	In Progress Future	Comments 13-15 Q7
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% inelligble funds that were not needed on this project and were tranferred 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 - Revisions 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
	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	estimate. The biennial and total cost decrease is from savings. These are the 1.5% inelligble funds that were not needed on this project and were tranferred to another project within the program.
¥4	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.
¥4	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.
	L2200027	Higher Speed Rail Reserve - State funds						40,000,000	40,000,000				7/1/2013		6/28/2019						х	
	P01005A P01008C	Vancouver - Rail Bypass and W 39th Street Bridge Tacoma - Bypass of Pt. Defiance		57,000,000	23,072,000 874,000	23,070,825 874,531	(1,175) 531	119,630,000 16,665,000	119,630,148 16,664,385	148 (615)		15,205,939 299	9/4/2007 1/14/2009		6/30/2013 6/30/2015		14,970,811	4/13/2009	11,646,361	14	X 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	х	
¥4	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						х	The biennial decrease was as a result of moving funds from the
	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	13-15 bien into the 15-17 bien in order to align with the current project delivery plan.
	701301A 710112A	Statewide - Washington Produce Rail Car Pool Clark County - Vancouver to Barberton Rail Improvements			339,000 675,000	282,333 674,780	(56,667) (220)	1,973,000 675,000	1,974,000 674,780	1,000 (220)		37,886	8/1/2006 3/2/2014	-7	12/31/2014 5/31/2015						x	Advertisement date revised to align with current delivery
		(2013 FRAP)												_		-5					x	schedule. Advertisement date revised to align with current delivery
45	7110101	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	-/	5/31/2015	-5					^	schedule.

							Fundin	g Variance <sup>(3)</sup>						Sche	dule <sup>(4)</sup>			Awarded Contra	cts <sup>(5) and (6)</sup>		Status	
Sub Prog	PIN F	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders Bidders	In Progress Future	Comments 13-15 Q7
Y5 7	'11010J	Tacoma Rail - West Loop Track (2013 FRIB)			516,000	515,789	(211)	516,000	515,789	(211)		4,280	3/2/2014	-12	5/31/2015						x	Advertisement date revised to align with current delivery schedule.
Y5 7	11010N	Tacoma Rail - SR 509 Track Rebuild Project				6,913	6,913		1,037,012	1,037,012		4,999									x	Project added utilizing existing funding within the FRIB program.
Y5 7	22812A	Port of Everett - Roll-on/Roll-off Dock Improvements				911,715	911,715		911,715	911,715		98,952									x	Project added utilizing existing funding within the FRIB program.
	01000A	Statewide - Freight Rail Investment Bank			1,949,000		(1,949,000)	38,725,000	32,653,399	(6,071,601)			7/6/2009		6/30/2027						x	This bucket project was decreased to accommodate the funding of 3 agency proposed projects in the program. The 13-15 biennum was decrease due to the addition of two new projects: Tacoma Rail SR509 Track Rebuild Project and Port of Everett - Roll-on/Roll-off Dock Improvements. The total cost decrease was from the two project previously mention and the addition of new project for 15-17: Port of Everett - Marine Terminal Rail.
Y5 F	01001A	Statewide - Emergent Freight Rail Assistance Projects		14,320,000	51,000		(51,000)	19,301,000	16,550,552	(2,750,448)			7/5/2011		6/30/2027						x	This bucket project was decreased to accommodate the funding of 2 approved projects in the program.
Y5 F		Bellingham - Waterfront Restoration			25,000	25,351	351	5,495,000	5,495,000				7/1/2013		6/30/2015						х	
Y5 F Y5 F		Palouse River and Coulee City RR - Acquisition		21,089,000	16,000 2,843,000	16,138	138 26,616	15,335,000	15,335,000 11,558,930	(70)		16,138 1,055,312	7/6/2009		6/30/2011		2,076,732	7/6/2009	1,770,190	2	x	
	1000053	Palouse River and Coulee City RR - Rehabilitation Port of Royal Slope Improvements			7,000	2,869,616	64	11,559,000 750,000	750,000	(70)		7,064	7/6/2009		6/30/2011 6/27/2013		2,076,732	7/6/2009	1,770,190		x	
Y5 L:	1100064	Port of Everett (FRIB 2013)			900,000	411,065	(488,935)	900,000	900,000			101,669									x	The 13-15 decrease is a result of biennial aging that was adjusted to align with the current schedule and delivery plan.
Y5 L	2220052	City of Richland Horn Rapids Rail Siding Construction (2013 FRIB)			400,000	400,000		400,000	400,000			3,429									x	
l1 1	00536D	I-5/SR 525 Interchange Phase		18,200,000				20,010,000	20,009,785	(215)	6		2/9/2026		10/31/2027						×	This project has been deferred indefinately.
11 3	10101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	2,472,080					3,211,000	3,212,728	1,728			7/6/2026		6/30/2027						×	
11 3	10102F	US 101/Gardiner Vicinity - Add Climbing Lane	2,092,222					2,587,000	2,560,147	(26,853)			7/6/2026		1/20/2027						×	
11 3		SR 161/36th to Vicinity 24th St E - Widen to 5 lanes						31,386,000	31,386,000				1/4/2027		6/30/2027						X	
1 8  1 8		I-405/NE 44th St to 112th Ave SE - Widening I-405/NE 132nd St - New Interchange		150,000,000 60,000,000		0	0	150,000,000 48,500,000	150,000,000 48,500,000	0			7/6/2026 4/26/2027		1/29/2029 4/30/2029						×	
	BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement		00,000,000				159,180,000	159,180,000				472072027		4/30/2023						x	
12 (	BI2004	Bridge Rail Retrofit Improvements							21,000,000	21,000,000											×	Total cost increase due to the programming of additional projects in future biennia.
12 (	BI2007	Roadside Safety Improvements							1,248,848	1,248,848											×	Total cost increase due to the programming of additional
12 5	01208J	US 12/Old Naches Highway - Build Interchange	38,295,000					38,439,000	38,440,011	1,011			4/6/2026		10/15/2027						×	projects in future biennia. Project deferred indefinitely.
14 C	99902F	Environmental Retrofit Project Reserve - Fish Barrier Passage						28,600,000	29,221,000	621,000											x	Future biennium project reserve. Increase due to updated investment level.
14 C	99902K	Environmental Retrofit Project Reserve - Stormwater Runoff						14,342,000	9,383,000	(4,959,000)											×	Future biennium project reserve. Decrease due to specific projects being programmed.
14 0	99902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency						11,178,000	5,730,000	(5,448,000)											×	Future biennium project reserve. Decrease due to specific projects being programmed.
I4 3	10918A	SR 109/Moclips River Bridge - Replace Bridge		2,630,000				6,070,000	6,069,389	(611)			1/4/2027		6/30/2027						×	projects being programmed.
P1 1	00553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving			516,000		(516,000)	1,316,000	1,405,806	89,806			2/9/2015	35	9/15/2015	37					×	Project deferred to a later biennium due to re-prioritization.
P1 1	02047A	SR 20/Alta Vista Dr to SR 9 - Paving			2,104,000		(2,104,000)	2,104,000	1,898,841	(205,159)			2/3/2014	36	9/21/2014	37					x	Project deferred to a later biennium due to re-prioritization.
P1 1	52526B	SR 525/Bayview Road Vic to Lake Hancock - Paving			4,767,000		(4,767,000)	7,419,000	3,800,754	(3,618,246)			10/6/2014	51	10/31/2015	48					x	Project deferred to a later biennium due to re-prioritization. Total cost reduced due to updated engineer's estimate.
P1 1	52601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving			1,364,000		(1,364,000)	1,364,000	1,254,360	(109,640)			1/6/2014	60	7/31/2014	61					x	Project deferred to a later biennium due to re-prioritization. Total cost reduced due to updated engineer's estimate.
P1 1	53900P	SR 539/I-5 to Kellogg Road - Paving			1,465,000		(1,465,000)	3,401,000	3,607,299	206,299			1/13/2014	48	10/6/2014	48					×	Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.
P1 2	00202F	US 2/Leavenworth Vicinity - Paving			573,000		(573,000)	1,277,000	1,277,071	71			10/6/2014	72	9/20/2015	73					×	Project deferred to a later biennium due to re-prioritization.
P1 5	601214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving						1,577,000	977,584	(599,416)			1/19/2016	15	11/4/2016	11					×	Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.
P1 5	01214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving						903,000	813,248	(89,752)			1/19/2016	48	11/4/2016	48					×	Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.
P1 5	01214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving			3,000		(3,000)	7,000	2,304,972	2,297,972			2/2/2015	25	10/16/2015	24					x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 5	01215B	US 12/E Pasco to Tank Farm Road - Paving			531,000	42,400	(488,600)	1,569,000	1,304,211	(264,789)			2/2/2015	12	10/23/2015	12					×	Project deferred one year due to re-prioritization. Engineer's estimate updated.
P1 5	08208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving						1,299,000	1,418,673	119,673			1/25/2016	2	11/11/2016	-1					×	
P1 5	12901X	SR 129/2nd Street to Highland Ave - Paving			268,000		(268,000)	3,147,000	1,490,220	(1,656,780)			4/6/2015	11	10/30/2015	12					x	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1 5	90601G	SR 906/W Summit I/C to Hyak I/C - Paving						1,661,000	1,283,331	(377,669)			2/29/2016	25	11/18/2016	23					×	Project deferred to a later biennium due to re-prioritization. Total cost reduced due to updated engineer's estimate.

							Fundin	g Variance <sup>(3)</sup>						Sche	edule <sup>(4)</sup>		Awarded Con	tracts <sup>(5) and (6)</sup>		Status	
Su Pro	9 PIN	Project Title	2003 Final <sup>(1)</sup>	2005 Final <sup>(1)</sup>	13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference	Amount Reserved for Risk <sup>(2)</sup>	Biennial Expenditures to Date	Advertisement 14LEGFIN <sup>(7)</sup>	Advertisement Variance (months)	Operationally Complete 14LEGFIN <sup>(7)</sup>	Operationally Complete Variance (months)	Engineers Estimate Award Date	Award Amount	No. of Bidders	Completed In Progress Future	Comments 13-15 Q7
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				V V	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					Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	6290000	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					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.
Q	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					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.
w	. 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.
w	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 Operationnally 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.

PIN	Source 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	16,253	0	0	3,356	12,897	0	0	0	0	0	0	0 0
109930E	100543M I-5/SR 526 to Marine View Drive - Add HOV Lanes	Nickel	Corps	Replacement Weed Control, Litter Pick-up, Plant	76,873	0	0	24,273	26,200	16,800	9,600	0	0	0	0	0 0
				Replacement, permit coordination, and R/W	,	-	-		,	,	-,	-	-	-	-	-
109930E	100552S I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	Nickel	Corps	verification & modification Weed Control, Litter Pick-up, Plant	61,091	0	0	18,575	28,253	14,263	0	0	0	0	0	) ()
103330L	1000020 Foron 002 ND Interchange Namps - Add Tum Lanes	Nicker	00103	Replacement, permit coordination, and R/W	01,031	0	0	10,575	20,200	14,205	0	0	0	0	0	0
4000005			0	verification & modification	00.000			0.400	00.470			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	103,496	0	0	53,933	30,533	15,480	3,550	0	0	0	0	<i>,</i> 0
				Replacement, permit coordination, and R/W verification & modification												
109930E	100930I SR 9/252nd St NE Vicinity - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant	1,621	0	0	0	1,621	0	0	0	0	0	0	0 0
				Replacement, permit coordination, and R/W verification & modification												
109930E	100931C SR 9/268th St Intersection - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant	2,951	0	0	0	2,951	0	0	0	0	0	0	0 0
				Replacement, permit coordination, and R/W verification & modification												
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	538,548	0	0	14,804	208,614	210,080	105,050	0	0	0	0	0 (
				Replacement, permit coordination, and R/W verification & modification												
109930E	102039A SR 20/Fredonia to I-5 - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant	351,972	0	0	74,263	107,251	101,984	41,563	17,631	9,280	0	0	0 (
				Replacement, permit coordination, and R/W												
109930E	109907C SR 99/W Fork Hylebos Creek - Fish Passage	TPA		verification & modification 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		Corps	Weed Control, Litter Pick-up, Plant	86,791		0	26,062	31,240	23,876	5,613	0	0	0	0	0 0
				Replacement, permit coordination, and R/W												
109930E	153208G SR 532/Davis Slough Bridge Replacement - Widening for Flood Prevention	TPA	Corps	verification & modification 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	71,900	0	0	4,051	10,900	56,949	0	0	0	0	0	0 0
109930E	154302E SR 543/I-5 to Canadian Border - Add Lanes	Nickel	Corps	Replacement Weed Control, Litter Pick-up, Plant	91,317	0	0	29,715	41,536	10,036	10,030	0	0	0	0	0 0
TODOODE		Nicker	00103	Replacement, permit coordination, and R/W	01,017	0	0	20,710	41,000	10,000	10,000	0	0	0	0	0
4000005				verification & modification	4 740	0	0	4 740				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	, U
109930E	800502K I-5/SR 161/SR 18 - Interchange Improvements	TPA	Corps	Weed Control, Litter Pick-up, Plant	182,319	0	0	0	58,092	25,500	29,000	32,276	31,053	6,398	0	0 0
				Replacement, permit coordination, and R/W verification & modification												
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	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	Replacement, permit coordination Weed Control, Litter Pick-up, Plant	254,906	0	0	53.936	94,595	97.385	8.990	0	0	0	0	) 0
109930L	04000 TA 1-400/51 320 10 51 322 - Widening	Nicker	Corps	Replacement, permit coordination, and R/W	234,900	0	0	55,950	94,090	97,505	0,990	0	0	0	0	0
4000005				verification & modification	107.107								17.007			
109930E	Pending	Nickel/TP/	A Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W	497,107	0	0	0	208,055	168,439	73,754	28,580	17,087	1,198	0	0 0
				verification & modification												
299930E	209703E US 97/Blewett Pass Passing Lane	TPA	USFS	weed control/monitoring	4,000		0	250	3,750	0	0	0	0	0	-	· ·
299930E 299930E	200201H US 2/97 Orondo Passing Lane 200201K, US 2 Turnwater Canyon Bridge Replacements	TPA TPA	Corps, shoreline USFS	weed control/replanting monitoring Weed control and planting.	6,000 97,200		0	965 0	5,035	0 16,200	0 16,200	0 16,200	0 16,200	0 16,200	-	, °
299930L	200201L	IFA	0313	weed control and planting.	97,200	0	0	0	10,200	10,200	10,200	10,200	10,200	10,200	0	0
299930E	228501X SR 285, West end of George Sellar Bridge	TPA	USFS	Weed control and planting.	15,829		0	0	10,429	5,400	0		0	0	-	, î
299930E	201729A Moses Lake Mitigation Bank	TPA	Corp, HPA, Moses Lake	weed control/replanting/ Monitoring	20,371			20,371	0.404	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	40,000	0	0	877	39,123	0	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	rep Plant Establishment - weed control & plant	36,000	0	0	0	8,000	12,000	9,333	6,667	0	0	0	0 0
		Monet	Thurston Co. SSDP-2006102850	rep			v		0,000	12,000	0,000	5,007	0		0	
399930E	300581B Grand Mound to Maytown stage 2	Nickel	Corps	Plant Establishment - weed control & plant	80,000	0	0	1,869	0	0	0	0	0	78,131	0	0 0
399930E	301636A SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	Nickel	Corps	rep Roadside Restoration	538,057	0	0	79,966	110,240	86,401	65,163	38,595	10,376	146,498	0	0 0
399930E	310166B US 101/Blyn Vicinity - Add Passing Lanes	Nickel	COE NWS-2007-2102 WSDOT	Plant Establishment - weed control & plant	19,850			19,850	0	0	0	0	0	0	-	
000000				rep					44.05.						-	
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 0
399930E	310126B Hoodsport Slope Repair	TPA	Corps	Revegetation	13,289	0	0	0	13,289	0	0	0	0	0	0	0
	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

PIN	Source 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 Farr	n) 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	-	
399930E	399930E TO BE DETERMINED	Nickel	Corps	Roadside Restoration	178,907	0	0	0	0	62,506	73,392	34,447	44,696	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), irrication 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 Cowlit. County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation on two sites,	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		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		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

PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior 09	9 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27	uture
499930E	401409W SR 14/Camas W	ashougal - 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	(
499930E	409712W US 97/North of G	Goldendale - Wildlife Habitat Connectivity	TPA			20,000				20,000							
499930E	410104A US 101/Middle N	emah 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 Riv	ver 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 Cr	eek 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 Riv	ver Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration	90,000	0	0	0	0	30,000	24,000	18,000	12,000	6,000	0	0
499930E	420511A I-205/Mill Plain In	terchange 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 Clarl County CAO permits (wetland and buffer, habitat), RCP	10 acres wetland mitigation, constructed	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 Bat	ttle Ground - Add Lanes	Nickel/TPA	<ul> <li>Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP</li> </ul>	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/Lewisvill	e 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	k 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,	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 Me	rge 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

PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior 0	9 - 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 2	7 Future
599930E	501203X US 12/Frenchto	own Vicinity to Walla Walla - Add Lanes	Nickel/TP4	A 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
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
599930E	5082010 I-82/Valley Mall	I 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
599930E	541002L SR 410/Rattles	nake 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
599930E	524002C SR 240/Yakima	a 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 Cre	eek 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
699930E	627000E SR 270 Pulmar	n 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
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