

Lynn Peterson Secretary of Transportation

August 7, 2015

Transportation Building 310 Maple Park Avenue S.E. P.O. Box 47300 Olympia, WA 98504-7300 360-705-7000 TTY: 1-800-833-6388 www.wsdot.wa.gov

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 eighth and final quarter of the 2013-2015 biennium, as outlined in the 2015 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 June 30, 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 2015 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 Office

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."

							Fund	ling Variance						Sche	edule			Awarded Contract	cts ^{(5) and (6)}		Statu	s	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed		Comments 13-15 Q8
11	OBI100A	Mobility Reappropriation for Projects Assumed to be Complete			352,000	390,824	38,824	61,548,000	61,636,771	88,771		390,824					334,363	10/11/2004	438,115	3	х		Variances due to minor expenditure adjustments made during the final closure process.
I1	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)			2,470,000	2,469,902	(98)	2,829,000	2,829,100	100		2,450,381	10/14/2013		10/30/2014	-2	2,039,563	11/25/2013	1,875,189	3	х		
I1	100522B	I-5/Express Lane Automation			21,000	3,923	(17,077)	6,940,000	6,923,530	(16,470)		3,923	2/28/2011		7/23/2012		3,419,602	4/4/2011	3,419,556	3	х		The 13-15 and total project decrease due to savings at project closure.
11	100537B	I-5/196th St (SR 524) Interchange - Build Ramps			1,147,000	649,872	(497,128)	32,001,000	31,547,125	(453,875)		649,872	4/26/2010		10/2/2011		31,389,405	6/28/2010	18,727,000	10	х		The 13-15 and total project decrease due to the retirement of a portion of the remaining risk reserve.
I1	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	246,286,000	219,236,562	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	х		The 13-15 and total project decrease due to savings at project closure.
I1	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	7,390,000	13,348,240	1,000	663	(337)	33,120,000	33,119,945	(55)		663	10/27/2008		11/13/2009		5,266,272	7/28/2004	7,117,432	5	х		The 13-15 and total project decrease due to savings at project closure.
I1	100589B	I-5/ITS Advanced Traveler Information Systems			115,000	103,824	(11,176)	2,666,000	2,665,369	(631)		103,824	12/19/2011		12/7/2012		5,848,658	3/21/2012	5,343,783	6	Х		The 13-15 increase is due to unforseen underground obstructions.
11	100598C	I-5/Blaine Exit - Interchange Improvements		2,500,000	269,000	247,739	(21,261)	22,513,000	22,490,227	(22,773)		247,739	11/30/2009		10/29/2010		2,046,132	5/21/2007	1,994,482	3	Х		The 13-15 and total project decrease due to savings at project closure.
11	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	62,373,000	62,290,000	7,116,000	7,174,512	58,512	54,993,000	54,129,959	(863,041)		7,164,512	4/18/2011		11/22/2013		32,543,139	6/23/2011	24,297,000	6	Х		The 13-15 and total project decrease due to savings at project closure.
11	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening			188,000	158,171	(29,829)	539,000	553,750	14,750		158,171									х		PE phase decrease due to updated expenditure plan. Construction phase is unfunded.
I1	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections			687,000	171,918	(515,082)	29,800,000	29,510,795	(289,205)		166,110	1/7/2008		11/25/2009		25,270,756	2/25/2008	18,877,586	7	х		13-15 right of way expenditures deferred into 15-17 due to delays in the limited access acquisition process. Total reduction due to savings at project completion. This project was delivered under the same contract with 100912G and 100900V.
I1	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection			210,000	111,455	(98,545)	12,054,000	11,822,760	(231,240)		111,455	4/21/2008		7/29/2010						Х		The Snohomish County Lead project was completed under budget.
I1	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections			113,000	81,104	(31,896)	25,570,000	25,539,949	(30,051)		81,104	3/15/2010		12/31/2011		16,571,849	5/17/2010	10,921,000	9	х		The 13-15 and total project decrease due to savings at project closure.
	100921G	SR 9/SR 528 - Improve Intersection			462,000	445 200	(46,640)	7,847,000	7,846,543	(457)		445 300	7/6/2027		10/1/2028		F 627 724	44/40/2044	4.005.050	42	X		Project completed under budget. Awaiting final
	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements			162,000	115,390	(46,610)	7,979,000	7,978,692	(308)		115,390	10/3/2011		10/3/2012		5,637,724		4,995,958		X		closure. The 13-15 and total project decrease due to savings
	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange			41,000	40,663	(337)	10,018,000	10,017,023	(977)		40,663	11/23/2009		10/9/2010		7,215,952		4,794,882		X		at project closure. Project is complete. 13-15 amount is correction at
	101100G 102039A	SR 11/Chuckanut Park and Ride - Build Park and Ride SR 20/Fredonia to I-5 - Add Lanes	83,315,000	84,798,211	2,000	1,906	(125)	11,843,000	11,843,739	(1,927)		1,905	1/3/2011		9/8/2011 7/16/2009		3,540,189 16,127,215		3,198,801 15,139,250		X	$\overline{}$	final contract closeout. The 13-15 and total project decrease due to savings
	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	92,539,000	85,434,399	15,000	7,365	(7,635)	96,743,000	96,737,329	(5,671)		7,364	3/8/2010		11/9/2010		1,040,279		1,061,739		X		at project closure. The 13-15 and total project decrease due to savings
	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	29,639,000	27,351,770	2,000	2,262	262	26,012,000	26,011,830	(170)		2,262	9/27/2004		7/13/2006		18,093,644	12/23/2004	16,299,956		X		at project closure.
	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	102,320,000	102,299,999	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		x		Project completed under budget. Negative plan for 13-15 due to accounting adjustment at project
I1	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	9,681,000	20,859,324	5,000	5,281	281	22,541,000	22,541,409	409		3,876	6/26/2006		10/17/2007		4,037,658	9/8/2006	4,037,653	4	Х		completion.
I1	152219A	SR 522/University of Washington Bothell - Build Interchange		27,826,998	56,000	56,261	261	46,769,000	46,769,060	60		56,261	10/15/2007		9/18/2009		31,307,541	1/17/2008	36,650,726	9	Х		Minor increase at project closure.
I1	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	108,685,000	110,637,309	36,515,000	31,103,307	(5,411,693)	145,521,000	145,520,996	(4)		31,103,307	4/12/2010		11/30/2014	1	22,322,279	6/1/2010	15,514,435	8	х		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.
I1	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	535,000	661,400	686,000	751,028	65,028	1,499,000	1,850,940	351,940		751,028									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.
	153900M	SR 539/I-5 to Horton Road - Access Management		52 002 540	1,915,000	1,864,215	(50,785)	3,033,000	3,007,419	(25,581)		1,864,215	1/22/2013		11/1/2013		1,542,438				Х		
	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	44,771,000	52,982,518	53,000	53,406	406	67,595,000	67,595,773	773		53,324	1/22/2007		11/19/2008		28,593,940		31,466,232		X		Biennial and total decreases due to savings at final
	153910A 153915A	SR 539/Tenmile Road to SR 546 - Widening SR 539/Lynden-Aldergrove Port of Entry Improvements	90,650,000	85,576,600	1,446,000 5,592,000	492,993 5,796,592	(953,007) 204,592	103,646,000 7,183,000	103,501,117 7,376,752	(144,883) 193,752		492,993 5,796,592	12/17/2007 3/31/2014		2/11/2010		22,334,031 3,803,077	3/13/2006 5/7/2014	28,315,136 3,262,709		X		closure.
	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	25,483,000	26,953,308	61,000	24,527	(36,473)	43,829,000	43,791,349	(37,651)		24,527	5/12/2008		4/14/2010		22,596,894		19,354,287		х		The 13-15 and total project decrease due to savings at project closure.
	1Bl1001	SR 520/Bellevue Corridor Improvements - East End			2,370,000	1,358,056	(1,011,944)	4,500,000	3,973,545	(526,455)		1,357,305									х		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	6,739	(261)	7,000	6,750	(250)		6,739									Х		Completed on budget.

							Fundi	ng Variance						Sch	edule			Awarded Contra	acts ^{(5) and (6)}			Status	
Sub Prog	I PIN I	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Comments 13-15 Q8
I1	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment		47,300,000	5,920,000	4,987,242	(932,758)	54,115,000	54,115,518	518		4,758,386	9/21/2009		11/27/2013		979,622	10/19/2009	734,927	12	х		Partnership project with Douglas County. Project delayed due to need to re-advertize the project. Stage 1 was completed under budget. There are insufficient funds to construct stage 2.
I1	202802J	SR 28/Wenatchee to I-90 - Study	100,000	100,000	96,000	53,068	(42,932)	100,000	100,000			44,710									х		13-15 decrease due to updated expenditure plan.
11	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass		9,528,189	777,000	858,551	81,551	28,210,000	28,291,517	81,517		678,962	5/16/2011		5/23/2013		15,772,791	7/8/2011	16,363,378	5	х		The 13-15 and total increase is due to change orders and overruns at project closure.
I1	228500A	SR 285/George Sellar Bridge - Additional EB Lane		6,000,000	5,000	4,831	(169)	17,593,000	17,592,170	(830)		4,401	1/26/2009		6/24/2011		10,596,977	3/24/2009	12,884,988	4	Х	=	Project is in the final closure process.
I1	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements		6,000,000	4,120,000	4,068,945	(51,055)	17,584,000	17,584,096	96		3,881,472	4/30/2012		10/25/2013		10,182,525	6/18/2012	9,787,325	6	Х		Project is in the final closure process.
11	300344C	SR 3/Belfair Bypass - New Alignment		15,000,000	7,000	7,378	378	14,574,000	14,574,895	895		7,378									х		PE phase has been completed. Remaining funding is not sufficient for RW and construction.
11	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	76,805,335	76,206,000	420,000	504,801	84,801	115,272,000	115,407,777	135,777		501,894	12/10/2007		10/17/2011			1/25/2008	5,975,515	5	х		The 13-15 and total project increase due to expenditure adjustments at project closure.
I1	300596T	I-5/SR 510 to SR 512 - Mobility Improvements			17,537,000	18,606,134	1,069,134	21,882,000	22,112,477	230,477		18,591,923	6/3/2013		4/30/2015		1,339,355	2/4/2013	1,104,454	9	х		The 13-15 increase is due to advancement of funds from 15-17 to reflect expected delivery.
I1	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	35,219,000	118,200,765	149,000	127,669	(21,331)	126,671,000	126,651,413	(19,587)		127,669	3/29/2004		3/6/2007		53,087,632	2/7/2005	47,295,054	5	х		The 13-15 and total project decrease due to savings
11	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road				3,139	3,139	422,000	423,051	1,051		3,139	2/21/2017		11/30/2017						х	$\overline{}$	at project closure. Remainder of PE funds have been deferred out to
	310107B	US 101/Shore Rd to Kitchen Rd - Widening	5,712,000	5,366,094	28,348,000	23,310,739	(5,037,261)	55,700,000	51,041,605	(4,658,395)		22,176,465	9/17/2012		11/21/2014	8	33,989,673	11/21/2012	27,069,690	9	х		2016. RW and CN are unfunded. 13-15 and total cost reduction due to savings on the right of way phase. Completion date was deferred 8 months due to weather related delays.
l1	316118A	SR 161/24th St E to Jovita - Add Lanes	21,570,000	21,575,288	10,283,000	10,350,562	67,562	47,719,000	47,779,002	60,002		10,320,202	2/14/2011		7/18/2014	1	12,285,768	8/17/2011	. 11,927,624	4	х		This project is operationally complete. Current biennium and total increased to address utility conflicts, additional traffic control, minor right of way issues, additional drainage work in front of the Edgewood City Hall, and driveway egress issues.
l1	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	520,000	113,435,721	179,000	279,624	100,624	111,358,000	111,567,828	209,828		279,624	5/6/2019		10/30/2020						х		Project total increased to complete the remaining business relocation costs for parcel 3-09977 and for continued property management obligations on SR 167 for the previously acquired parcels. The relocation costs for the displaced business were higher than anticipated due to unique utility requirements. Construction is unfunded.
I1	3167185	SR 167/Tolling Feasibility Study			25,000	24,665	(335)	727,000	726,335	(665)		24,665									Х		This study has been completed under budget.
	341015A 351025A	SR 410/214th Ave E to 234th - Add Lanes SR 510/Yelm Loop - New Alignment	11,140,000	24,572,586 34,200,000	53,000 32,000	52,501 32,162	(499) 162	19,234,000 35,827,000	19,234,279 35,827,231	279 231		52,501 27,844	12/7/2009 12/28/2009		9/9/2011 10/20/2010		11,315,538 8,835,366			12 15	X		Project is in the final closure process.
	370401A	SR 704/Cross Base Highway - New Alignment		30,000,000		0	0	40,886,000	40,885,371	(629)			3/31/2008		8/26/2009		8,684,673				Х		Current project come has been completed. Dridge
I1	400506A	I-5/Columbia River Crossing/Vancouver - EIS		55,075,000	2,462,000	1,831,407	(630,593)	184,108,000	183,478,453	(629,547)		1,831,406					886,359	1/13/2011	811,204	3	х		Current project scope has been completed. Bridge replacement project is not funded for construction.
11	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	40,000,000	54,999,998	32,079,000	24,497,064	(7,581,936)	92,971,000	85,970,983	(7,000,017)		24,447,064	5/2/2011		12/31/2014	-4	20,598,245	6/22/2011	19,949,910	5	х		Project was operationally complete early, and the biennial and total cost decrease is due to the retirement of risk reserves and savings.
I1	4005061	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange			194,000	61,423	(132,577)	24,179,000	24,063,559	(115,441)		61,423	6/22/2009		1/5/2011		21,506,653	8/14/2009	15,794,702	12	х		The 13-15 and total project decrease due to savings at project closure.
I1	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges			288,000	304,183	16,183	35,068,000	35,098,630	30,630		110,515	9/28/2009		11/1/2011		30,928,999	12/15/2009	20,528,756	8	х		
I1	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange			1,228,000	799,569	(428,431)	48,656,000	48,530,670	(125,330)		799,569	3/7/2011		10/23/2012		34,500,833	4/18/2011	28,618,804	9	х		13-15 planned expenditures deferred to 15-17 as necessary to address damages, administrative settlements, and labor costs to close out the right of way phase. Project has been completed.
I1	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes		45,405,875	230,000	136,145	(93,855)	51,694,000	51,694,884	884		136,145	12/17/2007		7/23/2010		43,457,428	2/4/2008	33,732,740	8	х		The 13-15 and total project decrease due to savings at project closure.
l1	501204C	US 12/SR 124 to McNary Pool - Add Lanes	11,800,000	12,202,506	6,000	1,470	(4,530)	12,092,000	12,091,649	(351)		1,470	10/4/2004		11/16/2005		253,599	10/5/2004	469,107	2	х		The 13-15 and total project decrease due to savings
I1	502402E	SR 24/I-82 to Keys Rd - Add Lanes	38,963,000	45,624,883	11,000	7,357	(3,643)	50,506,000	50,506,379	379		7,357	2/28/2005		6/28/2007		29,863,188	4/25/2005	33,963,845	3	х		at project closure. Remaining right of way costs have been deferred
<u> </u>	518202H	I-182/Road 100 Interchange Vicinity - Improvements	·	·	103,000	102,388	(612)	2,918,000	2,917,393	(607)		102,388	3/26/2007		7/14/2009		783,775			1	Х		from 13-15 to 15-17
I1	524002F	SR 240/I-182 to Richland Y - Add Lanes	30,521,000	22,141,304	3,000		(3,000)	22,447,000	22,446,480	(520)			2/24/2003		6/7/2007		32,815,309	2/23/2005	30,473,331	3	х	, [The 13-15 and total project decrease due to savings at project closure.
I1	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	36,698,000	43,222,744	24,000	16,252	(7,748)	41,008,000	41,007,675	(325)		16,252	12/20/2004		6/7/2007		32,815,309	2/23/2005	30,473,331	3	х		Remaining right of way costs have been deferred from 13-15 to 15-17
l1	582301S	SR 823/Selah Vicinity - Re-route Highway			22,000	16,448	(5,552)	9,099,000	9,093,878	(5,122)		16,448	12/21/2009		5/10/2012		4,887,185	11/18/2010	3,573,162	15	х		The 13-15 and total project decrease due to savings
	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes			287,000	287,004	4	19,123,000	19,123,365	365		274,696	9/27/2010		6/19/2012			12/13/2010			Х		at project closure. Project is in the final closure process.

							Fundi	ng Variance						Scho	edule			Awarded Contra	cts ^{(5) and (6)}		Status	
												5			0	Operationally					ي ي	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complete In Progre	Comments 13-15 Q8
11	800502K	I-5/SR 161/SR 18 - Interchange Improvements			3,236,000	1,826,317	(1,409,683)	109,480,000	109,223,471	(256,529)		1,783,913	4/12/2010		10/8/2012		64,553,797	6/21/2010	50,778,923	5	х	This project is operationally complete with environmental mitigation work ongoing. The West Fork Hylebos Creek Fish passage barrier project (mitigation for triangle project) experienced delays related to nearby fish weirs and the fish passage barrier lawsuit. Total cost reduction due to updated engineer's estimate.
I1	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes		13,780,000	43,000	42,586	(414)	18,787,000	18,786,227	(773)		42,586	3/26/2007		5/3/2008		5,925,731	6/11/2007	7,087,088	3	х	The 13-15 and total project decrease due to savings at project closure.
	816701E	SR 167/Express Toll Lanes Continuous Access			536,000	517,535	(18,465)	536,000	536,400	400		430,623	4/28/2014		4/15/2015	-8	208,475	6/3/2014	242,025	2	Х	Project was completed early.
	816719A	SR 167/S 180th St to I-405 - SB Widening		425.040.000	222.000	400.005	(440.704)	18,837,000	18,836,625	(375)		400.005	2/16/2007		12/11/2009		87,501,003	6/20/2007	91,500,005	3	X	Project is in the final closure process. The 13-15 and total project decrease due to savings
11	840502B	I-405/SR 181 to SR 167 - Widening		135,840,000	222,000	109,206	(112,794)	141,092,000	141,090,931	(1,069)		109,206	2/16/2007		12/11/2009		11,888,455	10/16/2006	12,539,193	6	Х	at project closure.
I1	840503A	I-405/I-5 to SR 181 - Widening			20,000	20,000	0	21,960,000	21,959,014	(986)		20,000	2/16/2007		12/11/2009		87,501,003	6/20/2007	91,500,005	3	Х	The 13-15 and total project decrease due to savings at project closure.
I1	840509A	I-405/112th Ave SE to I-90 - NB Widening						19,955,000	19,954,557	(443)			10/6/2006		9/22/2009		125,000,000	2/16/2007	124,000,000	3	х	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 405 corridor.
I1	840541F	I-405/I-90 to SE 8th St - Widening		187,968,200	230,000	229,943	(57)	179,662,000	179,660,850	(1,150)		227,063	10/6/2006		9/22/2009		125,000,000	2/16/2007	124,000,000	3	х	Placeholder funds for the Wilberton Pedestrian Bridge have been aged out of 13-15 pending development action by local interested parties.
I1	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements			1,924,000	602,570	(1,321,430)	210,584,000	210,583,245	(755)		592,570	3/30/2009		5/22/2012		175,100,000	11/9/2009	107,500,000	3	х	Project was completed under budget. Savings have been aged out and are available for the next highest priority on the corridor.
	840552A 840561A	I-405/NE 10th St - Bridge Crossing I-405/SR 520 to SR 522 - Widening		163,735,000	42,000	42,089	89	63,300,000 81,191,000	63,299,554 81,190,990	(446) (11)		42,089	9/18/2006 7/18/2005		11/24/2009 10/30/2007		15,540,016 42,361,058	12/3/2007 5/23/2005	13,866,639 42,021,910		X	
	850919F	SR 509/SR 518 Interchange - Signalization and Channelization		3,518,000	16,000	85,996	69,996	5,892,000	5,959,992	67,992		85,996	4/16/2007		6/3/2009		26,625,175	6/18/2007			х	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.
12	100210E	US 2/Bickford Avenue - Intersection Safety Improvements			1,623,000	728,859	(894,141)	4,145,000	3,195,905	(949,095)		728,859	4/2/2012		9/13/2013		15,490,448	6/8/2012	14,311,311	6	х	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.
12	1002241	US 2 High Priority Safety Project			130,000	105,754	(24,246)	9,068,000	9,061,212	(6,788)		105,754	3/8/2010		10/30/2012		4,326,328	4/28/2010	2,932,708	9	х	The 13-15 and total project decrease due to savings
	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	16,585,000	17,201,290	243,000	151,422	(91,578)	22,563,000	22,495,979	(67,021)		151,422	5/24/2010		10/3/2011		5,930,296	8/18/2010	4,439,672	10	х	at project closure. The 13-15 and total project decrease due to savings
12	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	6,797,000	7,455,555	53,000	24,964	(28,036)	6,023,000	5,993,456	(29,544)		24,963	4/18/2011		9/17/2011		2,067,149	5/23/2011	2,269,936	3	х	at project closure. Decrease due to reduced costs at final closure.
			0,737,000	7,133,333																		The 13-15 and total project decrease due to savings
12	120311G	SR 203/Corridor Safety Improvements - Snohomish County SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections			3,000	2,542	(458)	1,735,000	1,734,714	(286)		2,542	11/16/2009		11/9/2010		3,880,708	1/4/2010	2,968,787		X	at project closure. Project completed under budget.
12	154205G	Improvements			48,000	25,875	(22,125)	5,824,000	5,823,709	(291)		25,875	1/31/2011		10/15/2011		3,485,513	3/7/2011	2,740,818	7	Х	
12	200200T	US 2/Stevens Pass Summit - Pedestrian Safety			9,000	128,199	119,199	3,184,000	3,303,352	119,352		128,199	11/16/2009		10/25/2010		2,511,247	12/21/2009	1,785,325	9	х	Increase due to Dept. of Revenue determination requiring additional sales tax payment.
12	200204M	US 2/Stevens Pass - Variable Message Signs			95,000	94,674	(326)	944,000	943,962	(38)		49,176	3/19/2012		7/24/2013		1,396,449	4/30/2012		6	х	Project completed late due to bundling with another project for efficiencies.
	209700H	US 97/N of Daroga State Park - Turn Lanes			32,000	31,953	(47)	403,000	402,293	(707)		31,953	11/5/2012		9/16/2013		289,102		227,055		X	The 13-15 and total project increase due to
	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety			7,000	16,901	9,901	425,000	435,042	10,042		16,901	4/23/2012		10/19/2012		2,655,685	5/24/2012		2	Х	adjustments at project closure.
12	316130A	Improvements		3,000,000	1,000	928	(72)	2,051,000	2,050,918	(82)		928	7/16/2012		2/25/2013		867,488	8/14/2012	864,989	2	Х	13 15 increase due to agreement with DOB to re nav
12	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	2,095,000	2,017,559	25,000	93,467	68,467	2,794,000	2,818,985	24,985		78,468	9/12/2011		6/15/2012		383,299	9/26/2011	304,440	5	Х	13-15 increase due to agreement with DOR to re-pay retail sales tax.
12	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety		2,423,136	24,000	1,939	(22,061)	964,000	942,485	(21,515)		1,939	5/2/2011		7/5/2012		5,157,579	6/27/2011	4,250,250	3	х	Project decreases due to adjustments at project close out.
12	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	4,398,000	5,231,371	1,126,000	931,558	(194,442)	8,012,000	8,010,319	(1,681)		931,558	5/29/2012		11/1/2013		3,844,523	7/18/2012	3,835,534	5	х	Project completed under budget. Awaiting final closure.
12	450000A	SR 500/St Johns Blvd - Build Interchange		28,926,099	491,000	447,413	(43,587)	44,965,000	44,964,329	(671)		447,413	1/10/2011		9/12/2012		33,403,983	4/29/2011	27,237,397	9	х	The 13-15 and total project decrease due to savings at project closure.
12	5012121	US 12/SR 124 Intersection - Build Interchange		20,000,000	252,000	164,387	(87,613)	21,358,000	21,309,608	(48,392)		164,387	10/18/2010		5/23/2012		15,614,038	2/7/2011	11,478,643	15	х	The 13-15 and total project decrease due to savings at project closure.
	508202I 100955A	I-82/Terrace Heights Off-Ramp - Improvements SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	16,883,000	927,608 17,398,947	19,000 29,000	4,297 1,805	(14,703) (27,195)	1,300,000 17,764,000	1,299,528 17,764,547	(472) 547		4,297 1,805	1/11/2010 12/12/2005		6/18/2010 11/22/2006		582,422 8,880,275	3/1/2010 2/27/2006	381,381 8,999,379		X X	Project completed under budget. Project is in the final closure process.
	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	87,769,000	108,239,353	312,000	282,080	(29,920)	127,241,000	127,212,669	(28,331)		282,000	5/12/2003		11/1/2006		4,086,845	8/17/2006	4,456,001	4	x	The 13-15 and total project decrease due to savings
	209700Y	US 97/N of Riverside - NB passing Lane	. ,	, ,	45,000	44,695	(305)	1,241,000	1,239,422	(1,578)		44,695	12/3/2012		6/10/2013		957,730	1/14/2013	829,108	7	x	at project closure. The 13-15 and total project decrease due to savings
												-										at project closure. Project decrease due to savings at project closure.
	4000121	I-5/Lewis County Detour for Freight Mobility - ITS Projects			49,000	24,988	(24,012)	2,289,000	2,265,082	(23,918)		24,988	3/26/2012		1/4/2013		1,521,504	5/24/2012			Х	Expenditure adjustments at final closure.
13	5082010	I-82/Valley Mall Blvd - Rebuild Interchange		24,924,919	30,000	14,578	(15,422)	34,784,000	34,785,434	1,434		14,224	11/23/2009		10/21/2011		23,320,934	2/19/2010	19,079,870	12	х	experience adjustments at fillal closure.

						Fundi	ing Variance						Sch	edule			Awarded Contract	cts ^{(5) and (6)}		St	atus	
Sub Prog	I Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Comments 13-15 Q8
13 8519	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C			108,000	54,488	(53,512)	82,770,000	82,716,746	(53,254)		54,488	6/2/2008		4/24/2010		66,969,343	9/26/2008	66,969,343	2	х		Project was completed under budget.
14 1005	Improvements		7 249 000																	x		Expenditure adjustments as the project moves
			7,248,000	6,000	17,458	11,458	8,970,000	8,970,076	76		17,458	2/11/2008		5/20/2010		5,514,509		3,315,000				through the closeout process. The 13-15 and total project decrease due to savings
I4 1530			3,091,800	2,000	199,186 1,943	(26,814)	4,852,000 1,453,000	1,452,219	(36,567)		199,186 1,943	12/6/2010 5/19/2008		11/2/2011 6/29/2009		3,230,573 927,721	1/18/2011 6/23/2008	2,480,568 959,281	13	X		at project closure.
14 40050	·	30,000,000	30,000,000	1,886,000	8,358	(1,877,642)	6,789,000	6,788,739	(261)		8,358	3/19/2012		12/18/2014	-16	27,943,653	4/30/2012	21,596,150	9	x		13-15 expenditures were less than anticipated and no longer needed on the project. Project will be reduced upon final closure.
14 4105				4,000	3,568	(432)	3,023,000	3,023,493	493		3,568	7/12/2010		5/11/2012		1,676,121	8/13/2010	1,765,585	10	Х		
14 8005	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall			1,000	1,000	0	8,244,000	8,244,032	32		1,000	3/31/2008		5/20/2009		3,609,783	5/27/2008	5,375,508	2	Х		
I4 WES	· ·			1,000	1,091	91	987,000	986,362	(638)		1,091	10/13/2008		10/15/2009		820,182	12/8/2008	526,870	7	х		The decrease is estimated savings as the project moves through the closeout process.
P1 1515 P1 1522			1,161,613	(45,000) 500,000	(45,381) 500,000	(381)	2,478,000 1,051,000	2,477,611 1,049,938	(389) (1,063)		(45,381) 500,000	3/21/2011 11/22/2010		9/21/2011 5/2/2014		1,679,449 1,471,640	, ., .	1,394,859 1,345,052	4	X		
P1 2002	US 2/West of Wenatchee - Paving		984,145	25,000	32,080	7,080	1,998,000	2,004,407	6,407		32,080	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2	х		Increase due to additional costs at final closure.
P1 2020			3,916,800	41,000	18,220	(22,780)	3,597,000	3,574,581	(22,419)		18,220	1/18/2011		9/19/2011		2,601,429		2,664,395	4	Х		Project cost decrease at final closure.
P1 2028	·	2,000,000	1,968,000 2,456,991	157,000 114,000	153,996 103,086	(3,004) (10,914)	2,188,000 3,362,000	2,187,562 3,362,979	(438) 979		137,886 37,144	4/7/2008 3/22/2010		9/9/2008 5/23/2013		1,575,901 3,142,504	5/12/2008 11/21/2005	1,239,239 3,343,832	2	X		
P1 2097		830,000	984,606	60,000	35,425	(24,575)	1,641,000	1,616,304	(24,696)		35,425	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2	х		Decrease due to adjustments at final closure.
P1 3005	20B I-5/SR 121 to N of Tumwater Blvd - Paving		1,436,421	1,000	910	(90)	2,918,000	2,918,081	81		910	4/25/2011		11/10/2011		610,224	6/22/2009	500,896	8	Х		
P1 3005	77D I-5/Puyallup River Bridge to King County Line - Paving		6,455,890	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	Х		The 13-15 and total project decrease due to savings at project closure.
P1 4005	07B I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	3	5,606,288	33,000	16,213	(16,787)	5,160,000	5,143,542	(16,459)		16,213	5/2/2011		7/5/2012		5,157,579	6/27/2011	4,250,250	3	х		Decrease due to reduced costs at final closure.
P1 5082 P1 5082			552,198 360,819	290,000 122,000	290,720 123,810	720 1,810	360,000 164,000	361,141 165,976	1,141 1,976		243,145 121,670	11/12/2013 11/12/2013		11/21/2014 11/21/2014	-3 -3	6,215,661 6,215,661	12/23/2013 12/23/2013	5,785,947 5,785,947	4	X		Project savings due to good bids.
P1 5097	,	1,926,000	907,867	99,000	73,850	(25,150)	1,732,000	1,706,013	(25,987)		73,850	1/9/2012		6/5/2013	-5	8,788,577	2/13/2012	8,830,732	13	x		The 13-15 and total project decrease due to savings
P1 6021			,	2,000	1,564	(436)	1,799,000	1,798,858	(142)		1,564	12/19/2011		9/14/2012		4,581,556	1/26/2012	4,235,607	7	х		at project closure. The 13-15 and total project decrease due to savings
P1 6021				2,316,000	2,292,499	(23,501)	2,481,000	2,458,427	(22,573)		2,292,499	3/11/2013		9/12/2013		1,990,205	5/6/2013	2,087,572	4	X		at project closure.
P1 6090	19V I-90/Grant Co Line to SR 21 - Paving			6,212,000	6,003,280	(208,720)	6,212,000	6,003,280	(208,720)		6,001,950	9/30/2013		7/23/2014		6,401,072	12/3/2013	4,815,096	6	Х		
P1 6194 P2 00006				1,944,000 1,613,000	1,891,836 1,645,285	(52,164) 32,285	1,944,000 2,469,000	1,891,836 2,501,724	(52,164) 32,724		1,891,836 1,645,284	2/24/2014 9/4/2012		11/21/2014 12/15/2013	-2	8,723,416 4,611,227	3/31/2014 1/29/2013	8,876,791 4,878,672	4	X		
P2 1002	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitati	on		28,000	14,006	(13,994)	4,253,000	4,238,703	(14,297)		14,006	12/20/2010		10/7/2011		4,566,658	2/22/2011	4,168,314	4	х		The 13-15 and total project decrease due to savings at project closure.
P2 1005	I-5/Spokane Street Interchange Vicinity - Special Bridge Rep.	air	2,390,449	1,129,000	886,286	(242,714)	4,253,000	4,009,850	(243,150)		886,286	7/2/2012		6/29/2014		2,562,993	8/15/2012	2,400,400	4	х		The 13-15 and total project decrease due to savings at project closure. The 13-15 and total project decrease due to savings
P2 1005	, , , , ,	224,000	212,338	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	Х		at project closure.
P2 1009 P2 1009		155,000	204,811	198,000 7,896,000	188,812 7,890,383	(9,188) (5,617)	360,000 17,875,000	350,921 15,811,518	(9,079) (2,063,482)		188,811 7,882,693	6/3/2013 7/30/2012		5/12/2014 7/11/2014		184,833 12,204,446	7/12/2013 10/9/2012	116,158 8,891,324	12	X		Project was completed under budget.
P2 1099				6,631,000	5,828,652	(802,348)	11,272,000	10,649,463	(622,537)		5,810,361	10/1/2012		3/22/2014		12,395,530	11/29/2012	9,213,158	9	Х		Project completed early and under budget. The 13-15 and total project decrease due to savings
P2 1529		16,145,000	16,035,021	1,138,000	585,588	(552,412)	32,919,000	32,894,179	(24,821)		485,588	4/26/2010		3/11/2013		28,057,110	6/16/2010	21,541,000	8	Х		at project closure.
P2 1532	Bridge			71,000	11,517	(59,483)	18,820,000	18,820,215	215		11,517	10/13/2008		11/29/2010		53,746,892			4	Х		Project is in final closure process.
P2 2002 P2 3104		271,460,000	453,412,000	2,025,000 32,000	2,074,832 31,805	49,832 (195)	8,080,000 519,117,000	8,129,859 519,116,740	49,859 (260)		2,006,611 (465,371)	4/18/2011 2/24/2003		9/15/2013 6/3/2009		8,838,513 4,771,000		8,485,707 3,383,500	9 2	X		Completed. Awaiting final closure.
P2 3104	OTD SR104/Port Angeles Graving Dock Settlement and Remediati	on		8,000	45,071	37,071	6,089,000	6,089,383	383		45,071	2/19/2008		7/31/2008						х		The 13-15 increase is due to an updated expenditure plan for the curation of archeological artifacts.
P2 3303	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	e 25,917,000	25,546,159	6,000	261,642	255,642	59,310,000	59,565,171	255,171		256,642	3/22/2010		11/10/2011		42,337,364	6/15/2010	44,127,374	4	х		Increase due to additional costs at final closure.
P2 4006		3,411,000		5,407,000	5,255,628	(151,372)	7,101,000	7,024,036	(76,964)		5,253,627	3/25/2013		11/18/2014	-4	4,620,716	4/29/2013	4,077,490	8	X		Project completed early.
P2 4101 P2 4101	US 101/Bone River Bridge - Replace Bridge	5,670,000	12,800,000	24,000 714,000	25,575 595,378	1,575 (118,622)	7,764,000 9,150,000	7,765,342 9,031,391	1,342 (118,609)		25,575 595,378	7/28/2009 4/9/2012		8/30/2012 7/25/2013		6,317,645		5,715,393	8	х		This was an ODOT lead project. The 13-15 and total project decrease due to savings at project closure.
P2 4105 P2 4105				3,578,000 6,216,000	3,155,682 5,842,751	(422,318) (373,249)	9,941,000 13,067,000	9,626,007 12,942,501	(314,993) (124,499)		3,154,075 5,839,788	6/25/2012 6/25/2012		9/1/2014 9/1/2014	-2 -2	16,577,948 16,577,948		15,345,188 15,345,188	8	X		Decrease due to project savings. Decrease due to project savings.
P2 4142		rt		253,000	253,370	370	433,000	433,521	521		253,370	8/19/2013		11/5/2013		166,924	9/16/2013	160,116	4	х		
P2 5012	.1N US 12/Tieton River W Crossing - Replace Bridge	2,540,000	6,208,289	34,000	21,067	(12,933)	5,998,000	5,999,257	1,257		21,067	4/20/2009		9/13/2010		7,260,694	6/1/2009	6,547,278	6	х		The 13-15 decrease due to savings at project closure.
P2 5012		2,045,000	4,178,301	147,000	146,319	(681)	5,020,000	5,021,597	1,597		146,319	4/20/2009		9/13/2010		7,260,694	6/1/2009	6,547,278	6	х		Increase due to additional costs at final closure.
P2 5097	US 97/Satus Creek Bridge - Bridge Replacement	1,654,000	4,507,302	456,000	397,344	(58,656)	9,357,000	9,298,324	(58,676)		397,344	1/9/2012		6/5/2013		8,788,577	2/13/2012	8,830,732	13	х		The 13-15 and total project decrease due to savings at project closure.
P2 6021				4,525,000	4,258,434	(266,567)	14,266,000	14,265,980	(20)		4,258,434	7/25/2011		5/14/2013			11/16/2011	9,557,178		X		Project moving through the closure process.
P2 L2000 P3 0906			468,189	176,000 50,000	177,537 49,983	1,537 (17)	1,500,000 716,000	1,501,657 716,439	1,657 439		176,826 49,983	7/2/2012		12/21/2012			7/30/2012	390,364	2	X		
P3 1410		815,000	1,283,208	5,000	0	(5,000)	1,704,000	1,699,747	(4,253)			5/18/2009		11/2/2009		460,081	6/15/2009	444,988	5	х		The 13-15 and total project decrease due to savings at project closure.
P3 1530	SR 530/Skaglund Hill Slide			37,000	36,264	(736)	13,255,000	13,255,639	639		36,264	11/29/2010		7/14/2012		3,632,860	4/5/2006	3,339,825	6	Х		

							Fundi	ng Variance						Sch	edule			Awarded Contra	cts ^{(5) and (6)}		Sta	tus	
																Operationally					5	SS	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complete	In Progres	Comments 13-15 Q8
_	200200V 209790E	US 2/Stevens Pass West - Unstable Slopes US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope		3,940,948	3,062,000 67,000	3,104,639 67,021	42,639 21	7,290,000 3,823,000	7,377,188 3,822,739	87,188 (261)		3,006,951 2,779	11/7/2011 11/14/2011		10/1/2014 6/20/2012	-1	6,202,171 2,996,424		5,291,071 3,110,681	6	X		
	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope			28,000					, ,		28,713	11/14/2011		0/20/2012		2,990,424	12/23/2011	3,110,061	3	X		Project total increased to provide continued Geotech
	401206B	Corridor Study		822,200	140,000	28,713 142,532	713 2,532	342,000 1,444,000	403,055 1,446,677	61,055		142,386	3/12/2012		6/27/2013		1,832,141	5/11/2012	1,951,774	4	X		monitoring for landslide potential.
	541002R	US 12/Rimrock Tunnel Vicinity - Stabilize Slope SR 410/Nile Valley Landslide - Establish Interim Detour		822,200	299,000	267,493	(31,507)	14,620,000	14,620,854	2,677 854		267,493	10/12/2009		12/4/2009		1,032,141	10/12/2009	200,000	4	x		Expenditure aging adjustment for environmental mitigation activities.
Р3	541002T	SR 410/Nile Valley Landslide - Reconstruct Route			112,000	64,297	(47,703)	7,928,000	8,003,196	75,196		64,297	12/19/2011		8/30/2012		6,254,482	2/7/2012	4,083,066	14	х		Expenditure increase and aging adjustment for remaining RW activities.
Р3	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation		5,612,944	362,000	57,045	(304,955)	11,726,000	11,422,052	(303,948)		53,189	11/30/2009		11/7/2011		10,333,570	2/17/2010	6,704,333	8	х		The 13-15 and total project decrease due to savings at project closure.
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		This project was completed and adjusted to actuals.
Q3	100503Q	I-5 Ramps Meters from Tukwila to Federal Way			3,000	3,493	493	1,511,000	1,511,563	563		3,493	6/25/2012		6/25/2013						х		This project was completed and adjusted to actuals.
Q3	100555Q	I-5/North Everett to SR 528 - ITS			30,000	30,000		2,368,000	2,368,000			29,912	3/14/2011		1/26/2012		3,797,088	4/19/2011	3,206,518	3	х		
Q3	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements			321,000	315,930	(5,070)	321,000	315,930	(5,070)		291,330	6/23/2014	6	8/31/2014	9					х		The AD date was delayed to accommodate a revised schedule. The project is physically complete and the costs have been adjusted to the actual cost of the project.
Q3	2000011	NCR 700 MHz Radio System Expansion			136,000	100,000	(36,000)	136,000	100,000	(36,000)		98,374									х		The project is physically complete and the costs have been adjusted to the actual cost of the project.
Q3	400009Q	I-5 Traveler Information and Incident Management			19,000	19,000		1,042,000	1,042,000			19,227	2/14/2011		6/26/2013		929,334	3/17/2011	550,284	3	Х		
Q3	509018Q	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		1,748,421	5	х		This project was completed and adjusted to actuals.
Q3	609011Q	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	х		This project was completed and adjusted to actuals.
Q3	619501Q	US 195/Hatch Rd to Cheney-Spokane Rd - Congestion & Safety Mngmnt - ITS			1,588,000	838,660	(749,340)	1,620,000	871,116	(748,884)		838,660	10/28/2013		7/1/2014		833,474	12/16/2013	610,254	1	х		This project was completed and adjusted to actuals.
W1	900028U	Friday Harbor Tml Preservation			1,838,000	1,105,921	(732,079)	12,120,000	11,391,329	(728,671)		1,100,419	4/29/2013		5/12/2014						х		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	900028V	Friday Harbor Tml Improvement			108,000	65,085	(42,915)	1,121,000	1,093,179	(27,821)		64,685	9/4/2012		3/9/2013						х		This 13-15 biennial and total cost decrease is from the rescoping of the TWIC security project.
Y5	700410A	Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)			340,000	340,000		340,000	340,000			340,740	3/2/2014		5/31/2015						Х		This project was completed and adjusted to actuals
Y5	710420A	Spokane County - Geiger Spur (2011 FRAP)			(7,000)	(7,000)		191,000	191,000			(6,879)	7/5/2011		6/28/2013						х		This project was completed and adjusted to actuals.
	711010H	Tacoma Rail - Yard Tracks 8 & 9 (2013 FRIB)			618,000	618,000		618,000	618,000			618,626	3/2/2014		5/31/2015						X		
	711010K 711010L	Tacoma Rail - East Loop Track (2013 FRIB) Tacoma Rail - Port Pass Track Upgrade (2013 FRIB)			773,000 250,000	773,000 250,000		773,000 250,000	773,000 250,000			773,070 249,997	3/2/2014 3/2/2014		5/31/2015 5/31/2015						X		
Y5	711010M	Tacoma Rail - North Yard Track Upgrade (2013 FRIB)			367,000	366,387	(613)	367,000	366,387	(613)		366,387	3/2/2014		5/31/2015						Х		
	727310A 727310B	Port of Walla Walla Build/Relocate Tracks (2013 FRAP) Port of Walla Walla Build/Relocate Tracks (2013 FRIB)			751,000 251,000	751,000 251,000		751,000 251,000	751,000 251,000			749,999 249,927	3/2/2014 3/2/2014		5/31/2015 5/31/2015						X		
	744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)			330,000	330,000		330,000	330,000			329,832	7/5/2011		6/28/2013						x		
	L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)			364,000	364,000		364,000	364,000			363,938									Х		
	L2220046	Lincoln County Economic Development (FRAP 2013)			1,162,000	1,162,000		1,162,000	1,162,000			1,158,336									Х		
	L2220052 100010T	City of Richland Horn Rapids Rail Siding Construction (2013 FRIB) Northwest Region TMC Improvements			400,000 13,390,000	400,000 13,390,000		400,000 14,000,000	400,000			399,982 12,554,385					9,578,400	10/9/2013	8,934,000	1	Х	Х	
	D300701	Statewide Administrative Support			831,000	831,000		10,522,000	10,522,000			785,107					3,376,400	10/3/2013	0,334,000	1		X	
	D309701	Preservation and Improvement Minor Works Projects			3,371,000	3,371,000		42,083,000	42,083,000			2,956,016						5/6/2013	62,341	5		Х	
	D311701 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		<u> </u>	119,530 670,621					552,400	3/16/2015	608,449	2		X X	
D3	D398898	Existing Facilities Building Codes Compliance			3,303,000	3,303,000		3,303,000	3,303,000			1,232,081					332,400	1/27/2015				х	
	D399301	Olympic Region Headquarters Facility Site Debt Service		61,652,272	564,000	564,000		6,123,000	6,123,000			563,410										X	
	099904Q 099905Q	Future Federal Earmarks for Improvement Program Future Local Funds for Improvement Program			20,000,000 10,000,000	20,000,000 10,000,000		160,000,000 80,000,000	160,000,000 80,000,000													X	
	0BI1002		5,752,000	1,397,011	1,229,000	1,205,779	(23,221)	3,254,000	3,232,752	(21,248)		1,204,779					5,613,363	6/25/2007	6,128,698	5		X	
I1	100067T	I-90 Comprehensive Tolling Study and Environmental Review			1,535,000	1,535,000		3,412,000	3,412,000			1,587,616										х	
l1	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)			46,000	58,410	12,410	100,000	103,671	3,671		54,409										х	
I1	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor			73,000	66,966	(6,034)	250,000	250,000			66,966										х	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			40,000	39,262	(738)	99,000	100,000	1,000		39,262										х	
l1	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2			1,244,000	871,900	(372,100)	2,500,000	2,500,000			871,900										х	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17. Construction is unfunded.
l1	100521W	I-5/NB I-90 to SR 520 - Active Traffic Management			1,194,000	1,335,693	141,693	2,765,000	2,765,155	155		1,335,693	12/7/2015		7/4/2018							Х	13-15 increase due to revised delivery plan.

							Fundi	ing Variance			.s-15 bieiiiiuiii C			Sch	edule			Awarded Contra	acts ^{(5) and (6)}		Status		
											-					Operationally					p g		
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complete		Comments 13-15 Q8
I1	100904B	SR 9/176th Street SE to SR 96 - Widening			1,280,000	1,411,305	131,305	13,766,000	13,038,629	(727,371)		1,411,305									x		Current biennium increase is due to revised delivery plan for PE and RW. Construction is not funded.
I1	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection			6,851,000	5,498,270	(1,352,730)	14,616,000	6,745,606	(7,870,395)		5,497,349	11/18/2013		11/30/2014		5,021,873	2/26/2014	5,699,005	3	х		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 the corridor.
I1	140504C	I-405/SR 167 Interchange - Direct Connector			19,063,000	13,770,417	(5,292,583)	53,816,000	53,816,000			13,486,717									х		Funding was deferred into 15-17 to align with current delivery schedule for PE and RW. Construction is not funded.
I1	300302F	SR 3/SR 304 - Interchange Improvements			434,000	227,497	(206,503)	500,000	500,000			224,568									х		13-15 underspending reappropriated to 15-17. Construction is not funded.
I1	300344D	SR 3/Belfair Area - Widening and Safety Improvements			6,172,000	5,045,883	(1,126,117)	21,368,000	23,044,187	1,676,187		5,045,883	10/6/2014	6	11/13/2015	12	386,913	7/25/2011	421,868	3	х		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 proceed with acquisitions.
I1	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	90,998,635	765,152,090	131,505,000	129,682,263	(1,822,737)	1,478,202,000	1,478,202,000		1,867,083	114,597,787	3/28/2005		9/30/2022		76,470,517	6/22/2005	72,869,000	5	х		Expenditures are being deferred due to the delay in obtaining permits.
I1	300596S	I-5/JBLM Corridor - Early Design			5,493,000	4,831,712	(661,288)	9,550,000	9,550,000			4,831,712									х		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	545,778	(1,672,222)	3,000,000	2,994,070	(5,930)		545,778									х		13-15 planned expenditures deferred to 15-17 per updated delivery plan.
I1	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study		5,000,000	83,000	35,216	(47,784)	2,500,000	2,500,000			35,216									х		Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.
I1	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes			60,206,000	47,129,974	(13,076,026)	158,000,000	154,515,830	(3,484,170)	1,500,000	43,365,524	2/8/2010		12/18/2014		28,025,230	4/15/2010	19,730,515	8	х		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			19,213,000	13,103,737	(6,109,263)	62,260,000	40,645,911	(21,614,089)		12,103,737	8/18/2014		12/22/2016		29,675,858	10/2/2014	24,309,057	7	х		Biennial and total decrease is due to a completed a VE and CRA. The project 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	27,301,000	28,150,355	849,355	84,424,000	84,339,030	(84,970)		24,150,354	4/23/2012		10/30/2016		7,151,301	6/6/2012	5,194,043	4	х		Biennial increase due to contractor's updated delivery plan.
I1	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway			645,000	485,159	(159,841)	5,343,000	5,345,726	2,726		464,317									х		Expenditures are being deferred due to the right of way acquisition progressing slower than planned.
I1	5082080	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges			435,000	783,634	348,634	2,000,000	2,000,000			783,634									х		13-15 increase due to revised delivery plan. Right of way and construction are not funded.
	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment US 395/NSC-US 2 to Wandermere and US 2 Lowering - New	108,280,000	108,480,131	1,292,000	1,291,591	(409)	209,895,000	209,894,660	(340)	23,105	802,564	1/20/2004		10/2/2012		8,131,783			5	Х		
	600003A	Alignment	81,340,000	81,038,006	1,375,000	1,374,584	(416)	123,273,000	123,272,870	(130)	1,064,111	305,493	8/18/2008		6/13/2012		15,981,163	7/18/2006		3	X	+	13-15 decreased to conform to the most current
	600010A	US 395/North Spokane Corridor		2 040 200	78,399,000	72,174,450	(6,224,550)	228,352,000	228,351,960	(40)		65,329,266	2/18/2014		11/21/2015		15,958,985	8/3/2012	14,045,943	5	X		delivery plan. Funding is reaged into 15-17 based on an updated
	609049B 809936Z	I-90/Spokane to Idaho State Line - Corridor Design		2,018,200	5,008,000 577,924,000	1,107,044 536,875,880	(3,900,956)	10,511,000 3,137,432,000	10,509,746	(1,254)		1,101,389 518,654,045	12/7/2009		12/31/2016		3,516,507	9/17/2007	3,023,364	6	X		project delivery plan. 13-15 estimates are revised to reflect delays associated with repairs to the tunnel boring machine.
11	8033302	SR 99/Alaskan Way Viaduct - Replacement		2,179,379,000	377,924,000	330,873,880	(41,048,120)	3,137,432,000	3,137,033,791	(338,203)		318,034,043	12///2003		12/31/2010		3,310,307	3/11/2001	3,023,304	0	^		Total reduction is from less local funds than planned.
I1	809940B	SR 99/Viaduct Project - Construction Mitigation			9,000,000	9,000,000		26,000,000	26,000,000			5,221,670									X	+	The RFP date was advanced for delivery efficiencies.
	816701C 840501C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane I-405/Tukwila to Lynnwood - Analysis		7,818,346	9,923,000 88,000	17,240,752 87,607	7,317,752	81,924,000 7,328,000	81,923,764 7,327,998	(236)		17,240,752 87,607	8/20/2014		6/30/2017		53,172,330	12/9/2014	53,999,888	3	x		13-15 increase due to updated expenditure plan.
I1	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief		30,000,000	1,865,000	1,798,976	(66,024)	31,537,000	31,333,423	(203,577)		1,614,876					375,144	8/14/2006	343,628	4	Х	+	13-15 reduction is reappropriation to 15-17 and total
I1	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening		30,000,000	2,570,000	2,167,971	(402,029)	37,026,000	37,845,818	819,818		2,167,971	4/16/2007		6/3/2009		26,625,175	6/18/2007	26,631,266	3	х		cost increase to settle a sales tax dispute that has been keeping this project from final closure.
<u> 11</u> 11	852006W	SR 520 Westside Design Development			10,000,000	10,000,000	(92.014)	25,000,000	25,000,000	(1 500)		9,913,746					4,508,179	3/4/2008	2 961 012	2	X		
\vdash	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)			344,000	260,086	(83,914)	164,344,000	164,342,491	(1,509)		260,086								3	X		13-15 expenditures deferred to 15-17 to support the
11	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)		EE2 242 000	164,179,000	135,908,366	(28,270,634)	382,629,000	382,749,479	120,479		135,533,404			4/9/2045		30,000,010						updated contractor's schedule. The 13-15 decrease is due to slower project delivery
	8BI1003 8BI1006	SR 520/ Bridge Replacement and HOV (Nickel/TPA) I-405/Tukwila to Bellevue Widening and Express Toll Lanes		553,242,000	982,145,000 1,622,000	906,282,153 774,330	(75,862,847)	2,735,808,000	2,735,808,000 17,443,913	(87)		878,812,778 704,330			4/8/2016		1,925,776	5/29/2007	2,492,000	2	x		than previously planned. Biennial decrease due to the less progress on an update to the environmental documentation for the Renton to Bellevue project than previously planned.
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										:	l3-15 Biennium (Quarter 8											
						1	Fund	ing Variance		1				Sch	edule			Awarded Contra	cts ^{(5) and (6)}		St	atus	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Comments 13-15 Q8
I1	L1000033	Lake Washington Congestion Management			3,535,000	2,495,712	(1,039,288)	87,302,000	87,302,714	714		785,184					37,948,029	6/22/2009	34,450,000	2		х	13-15 planned expenditures deferred to 15-17 per updated delivery plan.
	L1000054	SR 520 Avondale Rd and 405			97,000	96,943	(57)	500,000	500,000			39,002										Х	13-15 expenditure decrease is due to the study
11	L1000059	SR 523 Corridor Study			154,000	113,380	(40,620)	311,000	312,500	1,500		113,380										Х	proceeding slower than previously estimated. The project schedule and expenditure plan were
I1	L1100048	31st Ave SW Overpass Widening and Improvement			533,000	9,739	(523,261)	1,100,000	1,100,000			6,440										х	revised to align with the current delivery plan.
_	L2000054 L2200087	ITS/Canadian Border Planning I-5/Marvin Road Interchange Study			397,000 1,006,000	395,898 1,057,420	(1,102) 51,420	1,299,000 1,100,000	1,297,518 1,100,000	(1,482)		395,898 1,028,013										X	
	L2200093	SR 305/ Suquamish Way Intersection Improvements			588,000	298,338	(289,662)	750,000	3,069,040	2,319,040		298,338										х	Total project increase due to Kitsap Transit providing funding for construction of the project. 13-15 decrease to reappropriation to 15-17.
12	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)		18,000,000	13,368,000	10,881,241	(2,486,759)	86,605,000	86,352,130	(252,870)		10,875,523	10/13/2008		12/31/2010		53,746,892	1/29/2009	50,415,851	4		х	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.
12	0999021	Safety Project Reserve - Collision Reduction						104,295,000	175,474,000	71,179,000												х	Project reserves are increased as out biennium investment levels are programmed.
12	099902J	Safety Project Reserve - Collision Prevention						136,638,000	332,980,000	196,342,000												х	Project reserves are increased as out biennium investment levels are programmed.
12	099903N	Bridge Rail Retrofit Program	10,203,000	7,980,241				14,470,000	14,470,287	287			2/1/2004		6/1/2013		1,650,031	7/27/2004	1,814,334	3		Х	
12	0BI2002	Intersection & Spot Improvements	168,653,000	141,228,918	48,234,000	41,010,966	(7,223,034)	147,844,000	284,579,343	136,735,343		39,442,047					273,016	2/14/2005	256,787	5		х	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.
12	0BI2003	Guardrail Retrofit Improvements						22,049,000	15,638,200	(6,410,800)							1,005,416	10/4/2010	795,836	5		х	Total cost decrease due to the reprioritizing of future biennium program investments.
12	0BI2005	Median Cross-Over Protection Improvements		144,688				38,824,000	56,861,101	18,037,101							394,458	5/1/2006	358,267	2		х	Total cost increase due to the programming of additional projects in future biennia.
12	0BI2008	Rumble Strip Improvements	14,000					9,114,000	19,272,885	10,158,885							336,905	7/1/2009	314,413	2		х	Total cost increase due to the programming of additional projects in future biennia.
	0BI2009 100552W	Redirectional Landform Improvements I-5/Marysville to Stillaguamish River - ITS			662,000 1,000	639,738 911	(22,262) (89)	1,265,000 3,817,000	1,264,273 3,817,281	(727) 281		639,738 911	4/27/2009		10/14/2010		746,454 15,556,522		665,994 13,262,231	4		X	
12	200201J 201701G	US 2/East Wenatchee N - Access Control SR 17/Adams Co Line - Access Control		360,000 80,000	339,000 64,000	335,567 64,680	(3,433) 680	367,000 102,000	364,000 102,050	(3,000)		43,379 1,920					-,,-	., .,				X	
	201701G 202801J	SR 28/E Wenatchee - Access Control		3,040,000	33,000	64,680	(33,000)	3,041,000	3,041,000	30		1,920										Х	The project schedule and expenditure plan were revised to align with the current delivery plan. All work to be delivered in 15-17.
_	209700W 228201D	US 97/Cameron Lake Road - Intersection Improvements SR 282/Ephrata - Safety		00.000	1,030,000 129,000	1,029,292	(708) (129,000)	1,450,000 129,000	1,448,719	(1,281) (129,000)		994,180	3/25/2013 11/18/2013		12/10/2013 10/31/2014		903,909	4/30/2013	889,550	3		X	Project cancelled due to re-prioritization.
	310116D	US 101/Lynch Road - Safety Improvements		90,000	260,000	6,125	(253,875)	1,000,000	1,000,000	(129,000)		3,237	5/5/2010		6/28/2015							x	County lead project. 13-15 deferral per updated
	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel		,,,,,,,,	590,000	41,104	(548,896)	850,000	850,000			41,104	.,,,		7, 7, 1, 1							х	expenditure plan and schedule. County lead project. 13-15 deferral per updated
12	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety &		5,000,007	2,961,000	3,206,787	245,787	4,663,000	4,838,946	175,946		3,128,664	5/19/2014		2/26/2015	-1	184,208	10/19/2010	151,215	2		х	expenditure plan.
12	5097020	Congestion US 97/Satus Creek Vicinity - Safety Work		2,560,001	213,000	164,508	(48,492)	2,525,000	2,476,222	(48,778)		164,508	1/9/2012		6/5/2013		8,788,577	2/13/2012	8,830,732	13		х	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		1,750,000	1,472,000	118,852	(1,353,148)	3,133,000	3,132,950	(50)		118,378										х	Design only, construction is unfunded. The 13-15 decrease is due to an updated delivery schedule.
12	L1000034	Alaskan Way Viaduct - Automatic Shutdown			262,000	390,228	128,228	3,997,000	4,147,493	150,493		371,418					1,974,765	7/28/2010	1,434,794	3		х	13-15 expenditures higher that anticipated in the 2015 Supplemental budget. Fiber optic connection to Dayton Ave TMC experienced increases due to, in part, additional paving required by the City of Shoreline.
12	L2200042	SR 20 Race Road to Jacob's Road			2,227,000	1,016,973	(1,210,027)	6,027,000	5,872,538	(154,462)		985,396										х	Reduced expenditures in 13-15 due delayed right of way start to accommodate completion of the NEPA process.
12	L2200086	US 395/Lind Road Intersection			277,000	276,969	(31)	623,000	622,925	(75)		276,969					525,118	3/21/2013	442,293	4		Х	Project cost increase is due to additional design work
12	L2200092	SR 150/No-See-Um Road Intersection- Realignment			230,000	273,849	43,849	666,000	800,372	134,372		273,849										х	needed to address issues with the existing sanitary and stormwater systems. Construction is unfunded.
13	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	22,000	3,021,784	143,000	45,691	(97,309)	3,022,000	3,021,784	(216)		45,691										х	13-15 planned expenditures deferred to 15-17 per updated delivery plan. Construction is unfunded.
13	101826A	SR 18/Tigergate to I-90 - Add Lanes	19,000	3,019,298	154,000	41,598	(112,402)	3,019,000	3,019,298	298	<u>L</u>	41,598										х	13-15 planned expenditures deferred to 15-17 per updated delivery plan. Construction is unfunded.
	209703H 508201S	US 97/North of Brewster - Passing Lane I-82/South Union Gap I/C - Improvements		152,250	1,209,000 524,000	1,209,111 536,381	111 12,381	1,430,000 3,153,000	1,431,056 3,152,633	1,056 (367)		1,168,325 536,381	2/4/2013		9/13/2013		1,105,122	3/13/2013	979,500	5		X	
	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis		132,230	1,011,000	762,923	(248,077)	2,945,000	2,944,397	(603)		762,923										Х	Preliminary engineering aged out match current delivery plan. Construction is unfunded.
13	509004U	I-90/Ellensburg Interchange - Feasibility Study		869,838	49,000	47,672	(1,328)	355,000	353,709	(1,291)		47,672										Х	

							Fundi	ing Variance						Sch	edule			Awarded Contra	icts ^{(5) and (6)}		Sta	tus	
												Biennial		Advertisement	Operationally	Operationally					peq	ssa	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Variance (months)	Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complet	In Progr	Comments 13-15 Q8
13	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement		387,700,000	120,139,000	108,365,763	(11,773,237)	551,390,000	551,390,000			102,206,134	10/5/2009		6/30/2015		5,173,835	3/30/2009	3,298,002	18		х	13-15 expenditures re-aged per the current contractor's schedule.
	L1100045	SR 518/Des Moines Memorial Drive			2,000	2,534	534	249,000	249,761	761		2,534										X	Variance due to budlget list rounding.
13 14	PASCO 099902N	US 12/A St and Tank Farm Rd Interchange planning Project Reserve - Noise Reduction			76,000	70,631	(5,369)	304,000 4,000,000	297,981 4,000,000	(6,019)		70,631										X	
14	099955F	Fish Passage Barriers (TPA)		1,141,344	4,928,000	4,893,794	(34,206)	39,804,000	43,220,711	3,416,711		4,893,793	7/5/2005		6/30/2017		1,184,340	6/12/2006	1,495,495	3		х	Total variance is mainly due to funding provided by the Building Construction Account which is not included in the 15LEGBAR project list. There are also various project increases and decreases netting out to approximately \$500k increase in the BIN.
14	0BI4002	Noise Wall & Noise Mitigation Improvements	1,598,000	1,055,257				5,236,000	5,236,000								6,334,836	12/6/2004	5,817,222	7		Х	
	0BI4003	Stormwater & Mitigation Site Improvements	89,000	399,964	2,696,000	2,568,909	(127,091)	25,379,000	25,379,000			2,355,761					1,040,279	7/12/2004	1,061,739	1		Х	Expenditure plan updated to reflect decreased
14	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA			3,126,000	2,242,666	(883,334)	12,643,000	10,815,354	(1,827,646)		1,590,831										Х	quantity of work items in 13-15 and future.
14	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway			3,270,000	1,488,918	(1,781,082)	22,043,000	20,402,871	(1,640,129)		1,488,917	1/12/2009		10/31/2011		467,695	2/17/2009	395,155	17		х	Decreasing from a three span to a one span bridge over Anderson Creek resulted in reduced traffic control and construction costs.
14	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes			3,454,000	3,102,587	(351,413)	5,122,000	5,114,601	(7,399)		3,102,587	4/7/2014		10/30/2014		2,363,880	5/12/2014	2,212,436	7		х	Under expenditure in 13-15 to reappropriate to 15- 17.
	310408B 800524Z	SR 104/Hood Canal Bridge - Noise Study I-5/Ship Canal Bridge - Noise Mitigation Study			13,000 639,000	10,988 638,651	(2,012) (349)	149,000 5,536,000	89,416 5,535,161	(59,584) (839)	618,650	10,988 15,959	12/21/2009		10/8/2010		2,665,138	2/1/2010	1,560,038	5		X X	Study completed under budget
14	8003242	1-5/3mp Canal Bridge - Noise Midgation Study			033,000	030,031	(349)	3,330,000	3,333,101	(833)	018,030	13,939	12/21/2003		10/8/2010		2,003,138	2/1/2010	1,300,038			^	The 13-15 decrease is due to the updated delivery
P1	0BP1001	Chip Seal Roadways Preservation	1,386,000	6,910,434	67,671,000	67,295,014	(375,986)	173,747,000	318,807,752	145,060,752		63,414,578	7/1/2009		6/30/2011		3,142,504	11/21/2005	3,343,832	2		х	schedule for projects in the BIN. Total increase due to programming future projects and adding them to this programmatic BIN.
P1	0BP1002	Asphalt Roadways Preservation	13,898,000	33,892,822	126,379,000	119,480,612	(6,898,388)	1,004,657,000	1,387,883,094	383,226,094		114,951,180					1,910,508	1/18/2005	2,091,111	2		х	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	OBP1003	Concrete Roadways Preservation			20,839,000	16,366,327	(4,472,673)	322,239,000	313,351,758	(8,887,242)		16,355,242					11,600,056	5/18/2009	9,889,889	3		x	13-15 decrease due to savings at project completion. Total decrease due to adjustments to future biennium investment levels and project cost estimate updates.
P1	0BP1004	Safety Features Preservation		240,000	972,000	983,163	11,163	6,564,000	6,574,985	10,985		962,167					160,004	1/29/2007	175,769	3		Х	CN undated to funded on this proviously over
P1	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving			146,000	141,768	(4,232)	299,000	4,607,300	4,308,300		141,768	1/11/2016	9	10/20/2016	12						х	CN updated to funded on this previously over programmed project. 13-15 under spending reapproped to 15-17. Construction deferred 9 months.
P1	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving			67,000	115,300	48,300	137,000	1,385,801	1,248,801		115,300	1/4/2016	-2	10/26/2016							х	Advanced PE to design and construct this over programmed project.
P1	100581B	I-5 NB/Nulle Rd to Samish Highway Vic - NB Paving			72,000	56,168	(15,832)	187,000	1,802,648	1,615,648		56,168	1/11/2016		10/5/2016							х	CN updated to funded on this previously over programmed project. 13-15 under spending reapproped to 15-17.
P1	100595G	I-5/NB Nooksack River to Blaine - Paving			291,000	279,277	(11,723)	598,000	6,698,038	6,100,038		279,277	1/11/2016		10/3/2016							Х	CN is now funded on this previously over programmed project.
	101800D 109051C	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving I-90/WB Mercer Slough to W Lake Sammamish Parkway -			1,605,000 436,000	1,589,618 266,061	(15,382)	3,820,000 436,000	3,822,009 5,424,459	2,009 4,988,459		1,582,378 266,061	4/25/2011 10/26/2015		8/29/2013 8/31/2016		1,337,802	5/23/2011	1,182,402	4		x	CN now funded on this previously over programmed project. 13-15 underspending reappropriated to 15-
		Paving																					17. CN updated to funded on this previously over
P1	109079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving			123,000	126,134	3,134	214,000	3,013,408	2,799,408		126,134	10/26/2015		10/15/2016							Х	programmed project.
P1	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	1,417,000	1,460,086	1,328,000	1,160,129	(167,871)	1,386,000	1,285,847	(100,153)		1,157,379	2/18/2014		12/7/2014	-2	1,333,329	3/24/2014	954,447	4		Х	Project decrease is due to favorable bids.
	109970N 116718P	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving SR 167/I-405 I/C Vic to SW 7th St Vic - Paving		3,362,519	52,000 483,000	37,551 482,725	(14,449) (275)	135,000 1,066,000	1,725,099 1,064,591	1,590,099 (1,409)		37,551 482,725	1/11/2016 11/22/2010		10/14/2016 6/24/2011		854,769	1/14/2011	694,859	5		X X	PE reduced \$36K to design and CN has been funded on this over programmed project.
P1	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	727,000	366,331	686,000	350,596	(335,404)	2,209,000	2,233,247	24,247		348,493	11/22/2010		12/31/2015	-2	854,769	1/14/2011	694,859	5		х	13-15 decrease due to updated engineer's delivery plan as the project was changed from a City Lead project to a WSDOT Lead project.
P1	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving			1,107,000	1,632,560	525,560	2,695,000	2,022,320	(672,680)		1,588,119	10/6/2014		9/15/2015	-4	1,562,093	11/14/2014	1,396,691	6		х	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2015 Supplemental Budget.
P1	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving			1,211,000	417,022	(793,978)	2,916,000	3,714,715	798,715		412,022	1/20/2015	2	9/15/2015		2,600,213	4/29/2015	3,084,409	1		х	Advertisement delay and expenditure aging
	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving			1,208,000	2,663,041	1,455,041	2,902,000	3,057,001	155,001		2,663,041	1/12/2015		8/30/2015	-1	2,236,777			2		х	adjustments needed to address ADA issues. Over programmed project. Project advanced to meet updated delivery plan.
P1	5012151	US 12/Tieton River Bridges to Naches - Chip Seal			208,000	377,695	169,695	982,000	921,564	(60,436)		299,745	11/3/2014	3	10/30/2015		3,185,683	3/24/2015	2,874,735	4		х	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2015 Supplemental Budget.
P1	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal			96,000	382,359	286,359	406,000	513,749	107,749		358,545	11/3/2014	3	10/30/2015		3,185,683	3/24/2015	2,874,735	4		х	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving			3,370,000	3,332,156	(37,844)	3,814,000	3,776,613	(37,387)		3,332,156	12/10/2012		10/10/2013		3,039,629	1/22/2013	2,671,717	2		Х	

							Fundir	ng Variance						Sch	edule			Awarded Contra	acts ^{(5) and (6)}		Stat	tus	
												Biennial		Advertisement	Operationally	Operationally					ped	ssa	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Variance (months)	Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complet	In Progre	Comments 13-15 Q8
P1	5124021	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal			170,000	580,652	410,652	849,000	741,116	(107,884)		556,541	11/3/2014	3	10/30/2015		3,185,683	3/24/2015	2,874,735	4		х	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2015 Supplemental Budget. Project decrease due to updated estimate and good bids.
P1	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal			4,000	3,932	(68)	2,321,000	2,321,742	742		3,932	3/26/2012		9/18/2012		5,189,474	4/30/2012	5,510,055	4		х	
P1	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving			3,057,000	2,247,576	(809,424)	4,625,000	2,457,575	(2,167,425)		2,194,638	12/15/2014		11/27/2015	-6	2,254,945	2/3/2015	1,627,907	4		х	Biennium and total cost decrease due updated engineer's estimate prior to advertisement.
P1	5BP1001	I-90/Concrete Rehabilitation (Nickel)			3,851,000	1,700,809	(2,150,191)	52,055,000	52,264,000	209,000		1,586,775					8,325,728	5/7/2015	10,632,684	. 3		х	13-15 reduction due to adjustments to delivery schedule on various projects within the BIN.
P1	619503A	US 195/Colfax to Dry Creek - Paving			2,329,000	1,072,429	(1,256,571)	2,866,000	2,879,098	13,098		537,831	12/15/2014	3	8/17/2015	3	2,218,239	4/13/2015	2,028,766	2		х	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2015 Supplemental Budget.
P1	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving			1,680,000	1,677,145	(2,855)	3,454,000	4,456,074	1,002,074		471,068	1/20/2015	2	11/17/2015		3,627,190	4/24/2015	3,700,981	. 2		х	Total increase due to the addition of local funds for work added to the project, as well as minor increases for setting up pavement research test sites.
P1	800515C	Concrete Rehabilitation Program (Nickel)		144,600,000	9,299,000	9,802,950	503,950	192,260,000	191,987,204	(272,796)		9,793,486					15,681,472	11/17/2008	9,874,897	5		х	Project expenditures were advanced as a multi-stage delivery plan was developed for this project.
	099955H 0BP2001	Seismic Bridges Program - High & Med. Risk (TPA) Bridge Replacement Preservation	39,685,000	38,545,488	235,000 6,034,000	226,087 6,145,285	(8,913) 111,285	41,852,000 109,840,000	41,843,562 324,241,645	(8,438) 214,401,645		224,687 5,787,945					125,000,000 300,716	2/16/2007 6/5/2006				X x	Total increase is due to future biennium projects
	OBP2003	Bridge Scour Prevention Preservation	5,501,000	485,798	272,000	291,899	19,899	15,862,000	38,867,844	23,005,844		291,898					424,475					х	being added to the BIN. Total increase is due to future biennium projects being added to the BIN and a structure change
P2	0BP2004	Bridge Seismic Retrofit Preservation	4,374,000	6,591,362	20,170,000	19,003,801	(1,166,199)	194,415,000	229,051,745	34,636,745		18,733,178					184,992,868	5/3/2005	184,992,860	1		х	moving projects from reserve buckets. Biennial decrease 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	665,000	671,897	4,590,000	3,871,560	(718,440)	4,631,000	4,630,793	(207)		3,846,559	3/3/2014		11/15/2014	11	674,924	5/4/2009	518,400	5		х	13-15 expenditure plan updated to the department's revised delivery plan. Completion date corrected to reflect a two CN season project.
P2	101812M	SR 18/Green River (Neely) Bridge - Painting			865,000	268,866	(596,134)	1,869,000	2,213,865	344,865		245,871	4/14/2014		11/1/2015		1,529,839	11/13/2014	1,547,080	5		х	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.
P2	109947B	SR 99/George Washington Bridge - Painting	2,591,000	11,968,703	2,207,000	1,254,034	(952,966)	50,360,000	45,663,913	(4,696,087)		597,602	1/13/2014		5/30/2018		15,778,504	5/15/2015	15,869,269	4		х	13-15 expenditure plan updated to the department's revised delivery plan. Project cost decrease due to update engineer's estimate prior to advertisement.
	200201L 310710B	US 2/Chiwaukum Creek - Replace Bridge SR 107/Chehalis River Bridge - Seismic Retrofit			2,101,000 1,438,000	2,213,533 1,438,620	112,533 620	6,375,000 1,976,000	6,487,847 1,977,125	112,847 1,125		2,123,126 1,438,620	4/18/2011 3/18/2013		9/15/2013 12/24/2013		8,838,513 1,395,104	6/24/2011 4/22/2013	8,485,707 1,131,004	9 5		X X	
	316219A	SR 162/Puyallup River Bridge - Replace Bridge			4,618,000	4,918,277	300,277	15,563,000	10,602,208	(4,960,792)		4,918,277	11/3/2014		11/5/2015		6,107,437		5,482,395			х	13-15 increase is due to accelerated contractor expenditures. The total project decrease is due to an updated engineer's estimate.
P2	316725A	SR 167/Puyallup River Bridge - Bridge Replacement			26,085,000	24,625,095	(1,459,905)	31,233,000	31,243,210	10,210		24,625,095	6/12/2013		10/15/2015	-1	20,900,002	10/3/2013		3		х	The project schedule and expenditure plan were revised to align with the current delivery plan.
	400612A 400612B	SR 6/Rock Creek Br E - Replace Bridge SR 6/Rock Creek Br W - Replace Bridge			7,617,000 5,002,000	7,613,592 5,165,831	(3,408) 163,831	10,315,000 7,074,000	10,315,457 7,075,916	457 1,916		6,835,890 4,735,632	12/16/2013 12/16/2013		9/15/2015 9/15/2015	1	11,692,593 11,692,593			12		X	
	410104A	US 101/Middle Nemah River Br - Replace Bridge	1,116,000		2,859,000	2,913,856	54,856	4,898,000	4,952,531	54,531		2,902,813	6/25/2012		8/22/2014	-3	3,367,989	7/31/2012	3,253,051	. 8		X	Project completed early. 13-15 reduction due to updated cash flow and
	410110P TNBPRES	Astoria-Megler Bridge - South End Painter			6,590,000 1,177,000	5,225,393 195,003	(1,364,607) (981,997)	22,241,000 31,026,000	22,241,733 31,026,000	733		5,022,593 116,014	4/16/2012		5/1/2014							X	schedule provided by ODOT.
	099902D	SR 16/Tacoma Narrows Bridge R&R - Preservation Other Facilities Project Reserve - Major Drainage/Electrical			1,1//,000	130,061	(361,337)	105,765,000	105,765,000			110,014										X	
Р3	099906Q	Systems Set Aside for Local funds - Preservation			4,000,000	4,000,000		32,000,000	32,000,000													Х	
	099907Q 099915E	Set Aside for Federal Discretionary Funds - Preservation Safety Rest Areas with Sanitary Disposal - Preservation Program		4,323,688	10,000,000 72,000	10,000,000 99,101	27,101	80,000,000 4,204,000	80,000,000 4,230,382	26,382		87,772						6/20/2011	360,500	3		x	13-15 expenditures higher that anticipated in the
	099960K	Emergency Slide & Flood Reserve		4,323,088	20,000,000	20,000,000	27,101	160,000,000	160,000,000	20,382		87,772	7/2/2007		6/30/2009			0/20/2011	300,300			X	2015 Supplemental budget.
Р3	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	579,000	761,684	126,000	122,121	(3,879)	3,537,000	3,532,670	(4,330)		35,118	7/7/2003		6/30/2005							х	
Р3	0BP3001	Emergency Relief Preservation	_		5,376,000	7,044,375	1,668,375	24,098,000	28,084,846	3,986,846		6,911,064					599,614	9/13/2004	491,316	6		х	Programmatic BIN. 13-15 and total increase due to emergent projects being added to the BIN.
Р3	0BP3002	Unstable Slopes Preservation	3,383,000	2,316,993	48,564,000	39,259,248	(9,304,753)	153,475,000	185,433,282	31,958,282		38,630,069					1,905,218	11/13/2007	1,362,148	7		х	Programmatic BIN. Total increase is due to future biennium projects being added to the list. 13-15 increase due the addition of the SR 530 Slide.

							Fund	ing Variance						Sch	edule			Awarded Contra	cts ⁽⁵⁾ and (6)		Status		
																Operationally					p %		
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complete	Future	Comments 13-15 Q8
Р3	0BP3003	Major Electrical Preservation	2,173,000	1,728,588	11,123,000	9,848,111	(1,274,889)	29,131,000	83,287,280	54,156,280		9,614,619					1,152,807	5/9/2008	1,448,790	2	х		Programmatic BIN. 13-15 decrease due to savings on projects within the BIN. Total increase due future biennium projects being added to the BIN.
Р3	0BP3004	Major Drainage Preservation	3,416,000	454,190	6,464,000	6,220,914	(243,086)	19,683,000	97,367,224	77,684,224		5,985,414					159,410	7/28/2008	124,080	8	х		Programmatic BIN. Total increase due future biennium projects being added to the BIN. Biennial decrease is due to less than anticipated expenditures in 13-15.
Р3	0BP3005	Rest Areas Preservation			4,594,000	3,227,009	(1,366,991)	14,243,000	37,257,620	23,014,620		3,089,164						10/5/2010	822,193	5	х		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.
Р3	0BP3006	Weigh Stations Preservation						27,755,000	27,755,000												х		Programmatic BIN. Projects have not yet been programmed to the legislative investment level.
P3	0BP3007	Statewide Paving Project Basic Safety Features			6,342,000	5,388,047	(953,953)	31,231,000	20,059,415	(11,171,585)		5,051,709					823,307	10/13/2014	931,602	4	х		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.
Р3	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab		427,400				138,000	126,021	(11,979)			9/8/2015	20	12/31/2015	20					х		Project delayed due to negotiations with the City of Arlington for sewer connections.
Р3	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope		1,261,187	47,000	199,842	152,842	1,919,000	1,950,660	31,660		199,842	12/7/2015	12	12/30/2016	12					х		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.
Q3	000005Q	Reserve funding for Traffic Operations Capital Projects		26,400,000	600,000	403,053	(196,947)	54,548,000	52,265,163	(2,282,837)											х		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.
Q3	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82			444,000	444,000		3,200,000	3,200,000			253,421									х		
Q3	000515Q	Expanded CVISN-automated Infrared Roadside Screening			1,000,000	337,493	(662,507)	1,000,000	1,000,000			329,710									х		This projects biennial cost decrease was from re-
Q3	100519Q	I-5/Express Lanes Enhancements			300,000	300,000		300,000	300,000			246,236	3/17/2014		4/30/2015	2					x		appropriation of funds from 13-15 to 15-17. The OC date was delayed in order to accommodate an updated delivery schedule by the Traffic office.
Q3	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems			36,000	36,000		191,000	191,000			2,296	10/4/2010		9/30/2014	12	3,419,602	4/4/2011	3,419,556	3	х		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.
Q3	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation			1,060,000	436,024	(623,976)	1,060,000	1,060,000			429,088	5/12/2014		10/5/2015		9,953,530	6/27/2014	9,287,455	4	х		This projects biennial cost decrease was from reappropriation of funds from 13-15 to 15-17.
Q3	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration			500,000	555,503	55,503	500,000	555,503	55,503		527,160	6/2/2014		12/31/2014	6					х		appropriation of minds from 3-13 to 13-13 to 13-
Q3	200004N	Stage 2 - NCR Basin ITS Communications and Travelers			72,000	72,000		354,000	354,000			68,114									х		
Q3	200202T	Information US2/Stevens Pass ITS Emergency Power			240,000	87,633	(152,367)	240,000	263,866	23,866		31,643	10/13/2014	2	10/30/2015	-2	461,124	1/13/2015	493,453	2	х		This project was combined with a highway project from the region and the AD date was delayed for a joint advertisement. The biennial decrease is from the reappropriation of funds from 13-15 to 15-17 to match the delivery schedule. The Total cost increase is from a revised project estimate.
Q3	202090A	SR 20/Winthrop VMS			114,000	153,452	39,452	264,000	273,252	9,252		67,618	1/20/2015	2	10/30/2015		104,523	5/4/2015	110,015	2	x		This projects Ad date was delayed due to a change in the location of the sign out of city limits. The biennial cost decrease is due to the reappropriation of funds to match the current delivery schedule.
Q3	300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade			412,000	381,077	(30,923)	413,000	413,000			381,077	4/28/2014		8/16/2014	6	474,302	6/9/2014	526,705	4	х		The OC date was delayed to accommodate the procurement of materials.
Q3	351207Q	SR 512/SR 7 to I-5 - Congestion Management			168,000	213,833	45,833	1,231,000	1,516,211	285,211		204,859	4/27/2015	1	7/9/2016						х		The biennial and total cost increase is from higher than expected bids at Advertisement of the project.
Q3	400004Q	Advanced Traveler Information System Phase II Deployment			24,000	24,000		250,000	250,000			23,932	8/1/2011		2/29/2012						х		
	400008Q 400014Q	Advanced Traveler Information Freeway Improvements I-205 Traveler Information, Padden Pkwy to 134th			57,000 1,192,000	57,000 1,192,000		300,000 1,300,000	300,000 1,300,000			56,620 1,187,357	4/25/2011 3/4/2013		8/27/2013 1/10/2015		187,043 867,494				X		
Q3	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing			951,000	951,000		951,000	951,000			948,790	7/28/2014	1	4/5/2015		676,623	9/3/2014	661,654	3	Х		
Q3	401412Q	SR 14/Traveler Information Enhancements Phase II			139,000	139,000		360,000	360,000			138,996	2/11/2013		9/28/2013		168,804	3/21/2013	146,654	3	Х	1	

							Fundi	ng Variance						Sche	edule			Awarded Contra	acts ^{(5) and (6)}		Sta	tus	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders		In Progress	Comments 13-15 Q8
Q3	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave			156,000	145,850	(10,150)	1,401,000	1,401,000			115,135	5/11/2015	-1	2/19/2016		1,026,971	5/19/2015	881,63	5 2		Х	
Q3	450313Q	SR 503 Traveler Information - Incident Management and Communications			991,000	991,000		999,000	999,000			886,854	2/10/2014		1/5/2015	1	733,625	3/24/2014	639,86	7 4		х	
Q3	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information			175,000	175,000		175,000	175,000			92,797										х	
Q3	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS			215,000	222,488	7,488	2,157,000	2,164,788	7,788		222,488	8/17/2009		10/15/2013		1,475,534	10/12/2009	913,26	9 2		х	
Q3	609004Q	I-90/Sprague Rest Area Traveler Information			144,000	144,000		175,000	175,000			70,222	1/29/2014		8/31/2014	11						х	The shift in schedule was a result of the inability to procure specific materials.
Q3	609049Q	I-90 CCTV Upgrades			120,000	117,164	(2,836)	120,000	117,164	(2,836)		100,366	2/17/2015		6/30/2015							Х	
W1	900001G	Point Defiance Tml Preservation			2,506,000	2,073,643	(432,357)	12,909,000	12,475,818	(433,182)		2,073,643	4/22/2013		2/10/2019							х	The biennial and total decrease is from savings at completion of the Outer Floating Dolphin Replacement project.
W1	900001H	Point Defiance Tml Improvement			124,000	30,848	(93,152)	1,225,000	1,424,783	199,783		30,448	8/23/2010		9/21/2012							х	The 13-15 biennial decrease is from the transfer of project savings from the security infracstructure portion of this project to the systemwide project. The total increase is due to the addition of a new project for an Emergency Generator.
W1	900002G	Tahlequah Tml Preservation						64,333,000	64,333,000				6/5/2006		8/10/2021							Х	
W1	900002Н	Tahlequah Tml Improvement			62,000	19,504	(42,496)	814,000	871,635	57,635		19,504	5/23/2011		10/14/2011							х	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 increase is from the the addition of illumination improvements.
W1	900005N	Fauntleroy Tml Improvement			377,000	354,649	(22,351)	567,000	614,286	47,286		354,250	1/3/2012		7/18/2012							х	This 13-15 and total BIN increase is a combination of
W1	900006S	Vashon Tml Preservation			1,633,000	2,602,383	969,383	36,715,000	37,686,219	971,219	371,188	1,645,446	4/21/2014		5/1/2018							x	two separate construction cost increases on the Vashon Trestle Rehabilitation project: 1) Required additional environmental mitigation (timber pier removal) at Tahlequah and Maury Island in exchange for increased overwater coverage at the Vashon ferry terminal due to proposed seismic bracing of the trestle. 2) Required storm water treatment on a portion of the trestle, security upgrades to meet the Homeland Security requirements, and traffic control labor for all upland vehicle holding during construction phase.
W1	900006T	Vashon Tml Improvement			134,000	134,000		220,000	220,000			41,673	5/16/2011		10/27/2012							Х	
W1	900010L	Seattle Tml Preservation			12,579,000	12,579,000		325,323,000	325,804,190	481,190		5,621,444	5/26/2015		6/1/2020							х	The total cost increase is a result of re-aging the spending plan which includes inflation.
	900010M 900012K	Seattle Tml Improvement Port Townsend Tml Preservation			2,928,000 958,000	2,373,621 443,405	(554,379) (514,595)	11,174,000 27,740,000	11,174,000 27,740,000			1,280,483 443,405	6/20/2011 7/12/2010		2/15/2013 1/30/2020							X	This projects biennial cost decrease is due to savings from unspent contingency funds for potential claims
W1	900012L	Port Townsend Tml Improvement			157,000	122,065	(34,935)	1,096,000	1,061,065	(34,935)		122,065	6/1/2010		10/17/2012							х	and change orders. 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	9000221	Lopez Tml Preservation				63	63	8,381,000	8,381,000			63	10/17/2011		10/14/2012							Х	This 12 1F bigggiel and better the control of the c
W1	900022J	Lopez Tml Improvement			573,000	470,990	(102,010)	744,000	651,422	(92,578)		470,591	1/3/2012		7/18/2012				<u></u>			Х	This 13-15 biennial and total decrease is from the rescoping of the TWIC security project.
W1	900024F	Shaw Tml Preservation						3,601,000	3,601,000				3/22/2010		10/14/2010							Х	
	900024G	Shaw Tml Improvement			43,000	21,463	(21,537)	95,000	82,428	(12,572)		21,064	1/3/2012		7/18/2012							х	This 13-15 biennial and total cost decrease is from the rescoping of the TWIC security project.
	900026P 900026Q	Orcas Tml Preservation Orcas Tml Improvement			640,000 205,000	640,000 188,440	(16.560)	13,226,000 1,355,000	13,226,000 1,355,000			640,251 98,007	4/29/2013 4/11/2011		2/1/2019 7/18/2012							X	
W1	900040N 900040O	Eagle Harbor Maint Facility Preservation Eagle Harbor Maint Facility Improvement	33,612,000	38,682,000	45,000	1,638	(43,362)	67,170,000	67,170,000			1,638	5/9/2011		1/24/2016							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.
W1	902017K	Coupeville (Keystone) Tml Preservation			398,000	248,805	(149,195)	17,170,000	17,170,000			109,635	11/2/2009		2/23/2017							х	The total increase is due to the addition of a new bien.
W1	902017M	Coupeville (Keystone) Tml Improvement			70,000	46,388	(23,612)	664,000	640,388	(23,612)		45,988	1/3/2012		7/18/2012							х	This 13-15 biennial decrease is from the rescoping of the TWIC security project.

							Fundi	ng Variance						Sch	edule			Awarded Contr	racts ^{(5) and (6)}		Sta	atus	
												Pionnial		Advertisement	Operationally	Operationally					þe	SS	
Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Complete 15LEGBAR ⁽⁷⁾	Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Complete	In Progre	Comments 13-15 Q8
W1	902020C	Anacortes Tml Preservation			651,000	299,867	(351,133)	107,534,000	107,182,867	(351,133)		299,867	8/9/2010		11/10/2020							х	13-15 BIN decrease is from PE savings on the Anacortes Tie-up Slips (Dolphin and Wingwall Replacement). Savings resulted from the elimination of dredging requiremnt which reduced environmental and design efforts during PE. Budget was transfered to support to increased cost estimates on the Vashon Trestle Rehabilitation project.
	902020D 910413R	Anacortes Tml Improvement Edmonds Tml Improvement			2,263,000 470,000	2,246,304 455,081	(16,696) (14,919)	8,782,000 31,101,000	8,782,000 31,101,000			865,254 158,133	5/9/2011 10/19/2009		12/8/2012 2/15/2013							X X	
	910413R 910414P	Kingston Tml Preservation			1,077,000	1,227,594	150,594	32,619,000	32,769,594	150,594		412,782	6/6/2011		4/12/2014							х	The biennial increase was primarily from an adjust to award on the project to the lowest bid which was 13% over the engineers estimate.
W1	9104145	Kingston Tml Improvement			94,000	77,919	(16,081)	293,000	293,000			77,520	4/2/2012		10/17/2012							х	This 13-15 biennial decrease is from the rescoping of the TWIC security project.
	916008R	Southworth Tml Preservation			1,165,000	1,165,000		29,080,000	29,080,000			433,513	5/22/2017		8/11/2019							Х	The 13-15 bien decrease is from adjustment to close
W1	916008S	Southworth Tml Improvement			382,000	321,402	(60,598)	432,000	432,000			321,402	1/3/2012		2/10/2014							Х	out the project.
W1	930410T	Bremerton Tml Preservation			3,010,000	1,494,726	(1,515,274)	37,909,000	36,393,726	(1,515,274)		1,452,131	6/2/2008		2/24/2015							х	This projects 13-15 biennial and total cost 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.
W1	930410U	Bremerton Tml Improvement			90,000	72,024	(17,976)	152,000	134,024	(17,976)		72,024	11/1/2010		9/21/2012							х	This 13-15 biennial cost decrease is from re-approp. The total cost increase is from the rescoping of the TWIC security project.
W1	930513G	Bainbridge Island Tml Preservation			3,644,000	3,129,827	(514,173)	49,314,000	48,799,588	(514,412)		2,823,532	7/14/2014		2/24/2015							х	The 13-15 biennial and total cost decrease is due to savings from good bids on the project.
W1	930513H	Bainbridge Island Tml Improvement			102,000	82,601	(19,399)	449,000	429,601	(19,399)		82,601	1/25/2010		9/21/2012							х	This 13-15 biennial decrease is from the rescoping of the TWIC security project.
	9525150	Mukilteo Tml Preservation			40.050.000	40.055.505	(5.404)	4,360,000	4,360,000		750 740	5 400 554	9/20/2010		6/18/2011							Х	7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -
	952515P 952516S	Mukilteo Tml Improvement Clinton Tml Improvement			90,000	10,856,506 69,955	(20,045)	149,271,000 24,987,000	149,271,000 24,966,955	(20,045)	758,748	6,403,661 69,955	7/6/2010 7/1/2016		6/28/2019							x	This 13-15 biennial decrease is from the rescoping of the TWIC security project. These funds were moved to the Security Placeholder PIN.
W1	998901J	WSF/Administrative Support - Allocated to W1			2,081,000	2,675,322	594,322	48,674,000	49,268,926	594,926		1,494,048										х	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.
W1	998925A	Security System Upgrades Placeholder for W1			2,177,000	3,085,361	908,361	2,303,000	3,211,357	908,357		836,698										х	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			254,000	116,000	(138,000)	2,901,000	2,763,261	(137,739)		68,935										х	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			5,419,000	5,094,531	(324,469)	69,221,000	68,896,636	(324,364)		4,316,464										х	The 13-15 biennial and total cost decrease is the re- allocation of projected savings to support an initiative to replaced WSF's aged telecommunicaiton system.
W1	L2000041	Reservation System			2,172,000	2,689,175	517,175	6,027,000	6,544,259	517,259		2,568,868	6/1/2011		6/28/2019							х	The biennial and total cost was from required updates to the system to comply with banking requirements and the programming for tiered reservations from community feedback. Both these requirements occured after the original scope was acheived. Additional contributors include the need for programming in order to integrate new system with old due to unforeseen updates from third party software.
W1	L2000042	Communications			2,616,000	2,727,782	111,782	4,282,000	4,393,429	111,429		1,194,236	12/19/2011		6/1/2013							х	Total and biennial increase due to the adjust to award of the project after 2 failed attempts to gain a sucessful bidder. The project was re-packaged and readvertised, then awarded. 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.

							Fundi	ng Variance						Sch	edule			Awarded Contra	octs ^{(5) and (6)}		Status		
Sub Prog	N Proje	ject Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed In Progress	Future	Comments 13-15 Q8
W1 L220	0083	ADA Visual Paging Project			1,298,000	1,400,312	102,312	2,202,000	2,303,462	101,462		406,486									х		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 9444	01D	MV Issaquah Preservation	13,491,000	15,353,000	288,000	219,663	(68,337)	52,704,000	52,636,102	(67,898)		162,187	2/20/2012		5/20/2012						х		The 13-15 biennial and total cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the Mukilteo Terminal project.
W2 9444	01E	MV Issaquah Improvement			204,000	130,050	(73,950)	2,085,000	2,010,712	(74,288)		3,940	2/20/2012		5/20/2012						x		The 13-15 biennial and total cost 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 9444	02D	MV Kittitas Preservation	17,190,000	13,916,000	385,000	245,361	(139,639)	44,422,000	44,282,375	(139,625)		151,118	4/30/2012		7/20/2012						х		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.
W2 9444	102E	MV Kittitas Improvement			146,000	140,493	(5,507)	2,198,000	2,192,988	(5,012)		82,730	4/30/2012		7/20/2012						Х	_	The biennial increase is for the Long-Lead Owner-
W2 9444	03D	MV Kitsap Preservation	14,408,000	13,947,000	7,153,000	7,473,789	320,789	31,858,000	31,929,177	71,177		7,436,974	10/26/2011		12/26/2011						x		Furnished Equipment (OFE) items procurements and the MV Kitsap dockside project. The increase was funds transferred from Kittitas Preservation, Issaquah Preservation, and Elwha Preservation thru approved PCRFs.
W2 944	103E	MV Kitsap Improvement			50,000	97,583	47,583	2,225,000	2,272,131	47,131		93,581	10/26/2011		12/26/2011						х		The 13-15 biennial increase is due to the additional PE work.
W2 9444		MV Cathlamet Preservation	18,933,000	16,272,000	6,676,000	2,265,303	(4,410,697)	36,304,000	31,899,180	(4,404,820)		1,942,939	11/23/2012		2/20/2012						х		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 9444	104E	MV Cathlamet Improvement			169,000	171,169	2,169	2,031,000	2,033,181	2,181		93,408	11/23/2012		2/20/2012						Х		The BIN total increase is due to a new 29-31 bien
W2 9444	05D	MV Chelan Preservation	12,676,000	12,537,000	4,847,000	5,176,264	329,264	49,328,000	49,657,702	329,702		4,796,167	10/26/2011		1/20/2012						x		project added to the budget. New work includes hull and machinery space painting.
W2 9444	105F	MV Chelan Improvement			101,000	78,214	(22,786)	2,143,000	2,120,694	(22,306)		74,212	10/26/2011		1/20/2012						Х		The biennial and total cost decrease is from savings as
W2 9444	.06D	MV Sealth Preservation	25,007,000	18,329,000	523,000	260,665	(262,335)	45,581,000	45,319,185	(261,815)		202,520	7/25/2011		11/15/2011						x		result of completing all planned work this bien. These savings as savings as savings were transferred to the MV Kennewick Improvement for the OFE procurements and the MV Kennewick USCG drydocking thru an approved PCRF.
W2 9444	.06E	MV Sealth Improvement	6,100,000		140,000	87,621	(52,379)	2,066,000	2,013,455	(52,545)		43,915	7/25/2011		11/15/2011						х		The 13-15 biennial and total cost 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 9444 W2 9444		MV Evergreen St Preservation	357,000	73,000	199,000 37,000	214,584 45,907	15,584 8,907	2,568,000 412,000	2,582,833 418,956	14,833 6,956		213,234 9,320	5/3/2010		8/20/2010						X		
W2 9442		MV Evergreen St Improvement MV Klahowya Preservation	10,032,000	11,068,000	1,831,000	666,593	(1,164,407)	7,605,000	6,440,593	(1,164,407)		556,231	1/30/2012 7/24/2012		4/20/2012						x		The biennial cost and total 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.
W2 9444		MV Klahowya Improvement			195,000	92,415	(102,585)	779,000	676,415	(102,585)		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. The biennial and total cost decrease is due to the
W2 9444	13B	MV Tillikum Preservation	9,010,000	8,872,000	1,340,000	1,022,485	(317,515)	15,406,000	15,088,363	(317,637)		207,044	3/6/2013		6/15/2013						Х		budget constraints.

							Fundi	ng Variance						Schedule				Awarded Contra	acts ^{(5) and (6)}		Sta	us		
Sub	I PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Comments 13-15 Q8	
W2	944413C	MV Tillikum Improvement			206,000	290,441	84,441	2,439,000	2,523,787	84,787		11,629	3/6/2013		6/15/2013							х	The 13-15 biennial and total cost increase is from the addition of the costs associated in order to meet US Coast Guard and EPA requirements in order to dry dock.	
W2	944431D	MV Hyak Preservation	8,713,000	8,669,000	8,738,000	8,738,000		55,858,000	55,858,000			278,850	12/15/2012		4/5/2013							Х		
W2	944431E	MV Hyak Improvement			240,000	101,336	(138,664)	2,810,000	2,671,753	(138,247)		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.	
_	944432G	MV Elwha Preservation	11,268,000	26,204,000	2,863,000	2,776,657	(86,343)	78,044,000	77,959,942	(84,058)		2,551,034	1/5/2012		4/20/2012							Х		
W2	944432H	MV Elwha Improvement	12,941,000		341,000	335,514	(5,486)	2,134,000	2,127,128	(6,872)		302,124	1/5/2012		4/20/2012							Х	The biomaid and total increase is for declaids	
W2	944433D	MV Kaleetan Preservation	15,552,000	28,985,000	3,185,000	3,455,988	270,988	54,788,000	55,057,677	269,677		2,556,366	11/1/2011		3/30/2012							Х	The biennial and total increase is for dockside preservation work that was needed in order to preserve a safe and operational vessel.	
W2	944433E	MV Kaleetan Improvement	2,709,000		286,000	247,999	(38,001)	2,875,000	2,836,297	(38,703)		231,318	11/1/2011		3/30/2012							х	The biennial and total cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the Kaleetan Preservation PIN.	
W2	944434D	MV Yakima Preservation	21,143,000	24,837,000	3,935,000	4,190,043	255,043	60,376,000	60,632,406	256,406		3,088,079	5/1/2012		9/25/2012							х	The biennial and total increase is for dockside preservation work that was needed in order to preserve a safe and operational vessel.	
_	944434E 944441B	MV Yakima Improvement MV Walla Walla Preservation	2,709,000 32,997,000	28,318,000	287,000 3,574,000	289,883 3,754,581	2,883 180,581	2,323,000 73,136,000	2,326,983 73,319,112	3,983 183,112		159,541 3,328,247	5/1/2012 5/5/2011		9/25/2012 10/20/2011							X		
	944441C	MV Walla Walla Improvement	32,337,000	20,310,000	270,000	242,271	(27,729)	3,410,000	3,381,483	(28,517)		116,165	5/5/2011		10/20/2011							X		
W2	944442B	MV Spokane Preservation	28,159,000	25,819,000	421,000	651,338	230,338	80,130,000	80,359,706	229,706		219,897	2/1/2013		3/15/2013							х	The biennial and total cost increase is from the purchase of long lead owner furnished equipment.	
W2	944442C	MV Spokane Improvement			154,000	75,822	(78,178)	3,539,000	3,461,409	(77,591)		63,475	2/1/2013		3/15/2013							x	The 13-15 biennial and total cost 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	944451C	MV Hiyu Preservation	75,000	50,000	10,000	15,546	5,546	596,000	600,753	4,753		14,196	11/3/2010		1/31/2011							х	The biennial cost increase was from additional required PE work.	
W2	944451D	MV Hiyu Improvement			50,000	8,000	(42,000)	58,000	14,656	(43,344)		152	1/15/2013		3/15/2013							х	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	944470A	64-Car Class Ferry Construction			861,000	861,000		209,413,000	209,413,000			465,823	9/15/2008		2/12/2012							Х	The 42 45 binning to the second of the secon	
W2	944471A	MV Chetzemoka Preservation			221,000	156,284	(64,716)	21,993,000	21,993,000			132,209	7/1/2013		6/28/2027							х	The 13-15 biennial cost decrease is from savings as result of completing all planned work this bien. These savings were transferred to the Kaleetan Preservation PIN.	
W2	944476B	MV Chetzemoka Improvements			692,000	613,427	(78,573)	2,351,000	2,271,771	(79,229)		558,766	7/1/2013		6/28/2027							х	The 13-15 biennial and total cost decrease is due to an adjustment in the engineers estimate.	
W2	944477A	MV Salish Preservation			456,000	599,570	143,570	30,823,000	30,823,000			598,959	7/1/2013		6/28/2027							х	The biennial increase was for additional work accomplished during the USCG drydocking.	
W2	944477B	MV Salish Improvements			967,000	1,050,355	83,355	2,949,000	3,033,321	84,321		999,799	10/30/2013		12/31/2012							х	The biennial and total increase was for additional work accomplished during the USCG drydocking.	
W2	944478B	MV Kennewick Preservation			666,000	800,119	134,119	23,453,000	23,589,608	136,608		740,042	9/5/2017		6/30/2025							х	The biennial and total increase was for additional work accomplished during the USCG drydocking.	
W2	944478C	MV Kennewick Improvements			1,421,000	1,650,282	229,282	3,206,000	3,434,551	228,551		1,534,443	1/15/2013		3/15/2013							х	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.	
W2	944499C	MV Puyallup Preservation	13,531,000	15,313,000	4,413,000	4,444,941	31,941	61,396,000	61,426,247	30,247		4,187,273	10/1/2011		12/30/2011							х	The biennial and total 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.	
W2	944499D	MV Tacoma Preservation	19,415,000	26,324,000	5,666,000	12,881,148	7,215,148	77,565,000	84,777,657	7,212,657		3,703,798	1/28/2012		4/20/2012							х	The biennial and total cost increase is from the addition of the combination of work on the dry dock and dockside projects.	
W2	944499E	MV Wenatchee Preservation	22,882,000	25,718,000	2,410,000	2,589,559	179,559	74,335,000	74,513,915	178,915		2,507,228	2/1/2013		7/30/2013							Х		

						Funding Variance Schedule							Awarded Contra	acts (5) and (6)		Sta	atus						
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Sub Prog	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Comments 13-15 Q8
W2	944499F	MV Puyallup Improvement			386,000	965,998	579,998	2,377,000	2,957,800	580,800		942,902	10/1/2011		12/30/2011							х	The biennial and total cost increase is from the dockside work needed for emergent repairs to the MV Puyallup propulsion switchboard. This work is needed to meet the U.S. Coast Guard requirement based on the sister vessel, MV Tacoma, suffering the significant damage to its electrical switchboard system on July 29, 2014.
W2	944499G	MV Tacoma Improvement			150,000	111,328	(38,672)	2,852,000	2,813,666	(38,334)		86,378	1/28/2012		4/20/2012							х	The BIN total decrease is due to an adjustment in the engineers estimate.
W2	944499H	MV Wenatchee Improvement			162,000	819,804	657,804	2,220,000	2,878,121	658,121		792,820	2/1/2013		7/30/2013							х	The 13-15 biennial and total cost increase is from emergency work on the vessel for the propulsion switchboard.
	998951A	WSF/Administrative Support - Allocated to W2			9,464,000	9,540,637	76,637	63,960,000	63,960,000			8,629,664										Х	
	998951F	Security System Upgrades Placeholder for W2			2,271,000	2,233,548	(37,452)	2,398,000	2,358,548	(39,452)		1,239,172	7/4/2042		5 /20 /2027							X	
	.1000006 .1000007	144 Auto New Vessel #1 Preservation 144 Auto New Vessel #2 Preservation						28,419,000 23,578,000	28,368,309 23,477,697	(50,691) (100,303)			7/1/2013 7/1/2013		6/28/2027 6/28/2027							X	_
	1000007	144 Auto New Vessel #1 Improvement						3,200,000	3,200,000	(100,303)			7/1/2013		6/28/2027							X	
	1000009	144 Auto New Vessel #2 Improvement						2,669,000	2,669,000				7/1/2013		6/28/2027							Х	
	1000030	144 Auto Vessel	152,146,000	151,901,000	461,000	461,000		72,593,000	72,593,000			57,815	7/7/2006		6/30/2007							Х	
	1000063	#3 - 144-capacity Vessel			50,000,000	49,932,785	(67,215)	123,000,000	123,000,000			32,130,253										X	
	.1100038 .2000006	LNG Security Planning and Outreach			724,000	730,549 3,234,000	6,549	1,100,000	1,105,812	5,812		82,820 2.648.727										X	
	2200038	Vessel Project Support #1 - 144-capacity Vessel			3,234,000 47,724,000	47,724,000		39,026,000 134,157,000	39,026,000 134,157,000			35,161,528	11/30/2011		11/15/2013							X	
	2200039	#2 - 144-capacity Vessel			92,339,000	92,339,000		126,447,000	126,447,000			82,258,584	1/1/2012		6/28/2015							X	
W3	999910K	Emergency Repair	5,597,000	4,099,000	7,000,000	7,000,000		59,072,000	59,072,000			6,467,487	8/15/2009		6/28/2027		1,377,574	6/20/2011	1,512,099	2		Х	
Y4	700000E	ARRA Program Management			18,333,000	18,333,000		43,368,000	43,368,000			13,449,278										Х	
Y4	700000F	Corridor Reliability Supplemental Work (ARRA)			16,237,000	16,947,189	710,189	18,594,000	18,594,000			4,282,890	1/17/2012		12/31/2015							х	The 13-15 increase is due to the acceleration of work in order to align with the current project delivery schedule.
Y4	700001C	New Locomotives (8) (ARRA)			10,792,000	10,792,000		66,772,000	66,772,000			6,929,463	9/4/2012		1/12/2016							Х	
Y4	727016A	West Vancouver Freight Access Project (ARRA)			13,359,000	13,279,907	(79,093)	15,246,000	15,166,772	(79,228)		10,847,439										х	The biennial and total cost decrease is from savings. These are the 1.5% inelligible funds that were not needed on this project and were tranferred to a project within the program. The biennial and total cost decrease is from savings.
	730220A	Tacoma- D to M Street Connection (ARRA)			21,600,000	21,281,180	(318,820)	21,600,000	21,281,180	(318,820)		20,114,805	8/26/2010		7/5/2012							х	These are the 1.5% inelligible funds that were not needed on this project and were transerred to a project within the program
	730310A	Tacoma- Point Defiance Bypass (ARRA)			54,689,000	54,689,000		137,296,000	137,296,000			9,317,305	7/30/2014		8/1/2016							X	
	750610A 751014A	Tukwila Station (FY09 Residual) Advanced Signal System (ARRA)			8,064,000 57,223,000	8,064,000 57,223,000		8,189,000 58,213,000	8,189,000 58,213,000			7,029,918 43,222,118	7/5/2011 6/3/2013		6/28/2013 12/30/2014							X	
	751014A 751020A	Vancouver- Yard Bypass Track (ARRA)			22,781,000	22,781,000		38,602,000	38,602,000			10,808,373	3/26/2013		2/4/2016							X	
	751021A	Vancouver - New Middle Lead (ARRA)			11,974,000	11,974,000		12,058,000	12,058,000			8,050,316	9/6/2011		6/28/2015							X	
	751030A	Kelso Martin's Bluff- New Siding (ARRA)			8,974,000	4,738,847	(4,235,153)	33,745,000	33,734,339	(10,661)		908,383	4/20/2015		9/30/2017		1,259,815	6/24/2015	1,243,285	4		х	The 13-15 biennial decrease is as a result of aging funds to match the spending plan as indicated in copp 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)			24,694,000	12,281,448	(12,412,552)	47,847,000	54,927,220	7,080,220		9,125,068	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 coop amend #4. Funds have been moved from the PE to CN phase and split between the 13-15 biennial and the 15-17 biennial at a 1/3 and 2/3 split to align with the anticipated project schedule. The total cost increase is due to major revisions from the original 2009 scope of work which includes: - Remove the Toteff road grade separation - Revision of Track work to meet the terms of the Service Outcome Agreement - Revision of Signal work to meet the terms of the Service Outcome Agreement - Revision of Civil work to align with the decisions on Toteff Road - Revisions of the Civil, engineering and environmental scopes of work to reflect environmental conditions and remediation requirements
	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)			7,839,000			91,598,000	91,598,000				11/24/2015		9/30/2017							X	
Y4	751040A	Corridor Reliability Upgrades- South (ARRA)			69,226,000	69,226,000		96,497,000	96,497,000			47,248,177	8/22/2012		12/9/2014							Х	

						Fund	ing Variance				Schedule Operationally				Awarded Contra	acts ^{(5) and (6)}		S	tatus		
Sub Prog	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾ Biennia Expenditur	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Comments 13-15 Q8
Y4 752000A	Corridor Reliability Upgrades - North_(ARRA)			25,867,000	27,086,906	1,219,906	36,225,000	36,023,995	(201,005)	25,786,7	0 7/22/2013		6/23/2015							х	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)			7,105,000	7,105,000		7,105,000	7,105,000		3,907,6			2/4/2014							Х	
Y4 770220A Y4 770230A	Seattle- King Street Station Track Upgrades (ARRA) King Street Station Seismic Refit (FY2010)			(470,000)	(470,000)		16,211,000	16,211,000		(470,19			7/3/2014 6/28/2013							X	This projects biennial and total decrease is from a credit by City of Seattle because they overbilled WSDOT in the 11-13 bien and reimbursed WSDOT in the 13-15 bien.
Y4 798999F	ARRA Unallocated Contingency			546,000		(546,000)	546,000	546,000			7/5/2011		6/28/2013							х	This is a programmatic BIN for Rail ARRA Unallocated Contingencies. As project delivery assumptions change, this reserve is increased or reduced as needed.
Y4 L2200027 Y4 P01005A	Higher Speed Rail Reserve - State funds Vancouver - Rail Bypass and W 39th Street Bridge		57,000,000	23,072,000	23,072,000		40,000,000 119,630,000	40,000,000 119,630,000		18,274,9	7/1/2013 4 9/4/2007		6/28/2019 6/30/2013		14,970,811	4/13/2009	11,646,361	14		X	
Y4 P01008C	Tacoma - Bypass of Pt. Defiance			874,000	874,000		16,665,000	16,665,000		299	1/14/2009		6/30/2015							Х	
Y4 P01101A	Mt Vernon - Siding Upgrade		3,800,000	7,525,000	7,525,000		10,208,000	10,208,000		4,956,9	7 7/5/2005		3/25/2013		243,084	3/10/2015	156,381	14		Х	The biomaint decrease was as a result of maning funds
Y4 P01105A	Blaine - Customs Facility Siding		9,000,000	7,730,000	7,435,027	(294,973)	9,802,000	9,802,000		330,83	7/2/2007		6/30/2011							х	The biennial decrease was as a result of moving funds from the 13-15 bien into the 15-17 bien in order to align with the current project delivery plan.
Y4 P02001A	Cascades Train Sets - Overhaul		17,000,000	658,000	557,341	(100,659)	8,999,000	8,999,000		366,57	1/5/2009		6/28/2013							х	The biennial decrease was as a result of moving funds from the 13-15 bien into the 15-17 bien in order to align with the current project delivery plan.
Y5 701301A	Statewide - Washington Produce Rail Car Pool			339,000	103,287	(235,713)	1,973,000	1,973,000			8/1/2006		12/31/2014							х	The biennial decrease was as a result of moving funds from the 13-15 bien into the 15-17 bien in order to align with the current project delivery plan.
Y5 710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)			675,000	675,000		675,000	675,000		39,072	3/2/2014		5/31/2015							х	
Y5 711010I	Tacoma Rail - Taylor Way Track Rehabilitation (2013 FRIB)			1,105,000	1,105,000		1,105,000	1,105,000		1,105,0	3/2/2014		5/31/2015							х	
Y5 711010J	Tacoma Rail - West Loop Track (2013 FRIB)			516,000	516,000		516,000	516,000		515,77	3/2/2014		5/31/2015							х	
Y5 711010N				7,000	7,000		1,037,000	1,037,000		5,717	5/18/2015		9/30/2015							Х	
Y5 722812A	Port of Everett - Roll-on/Roll-off Dock Improvements (2014 FRIB)			912,000	912,000		912,000	912,000		911,71	8/18/2014		10/31/2014							х	
Y5 F01000A	Statewide - Freight Rail Investment Bank						36,776,000	32,653,399	(4,122,601)		7/6/2009		6/30/2027							х	This bucket project was decreased to accommodate the funding of 3 agency proposed projects in the program. The total cost decrease was from two new projects: Tacoma Rail SR509 Track Rebuild Project and Port of Everett - Roll-on/Roll-off Dock Improvements, and the addition of new project for 15 17: Port of Everett - Marine Terminal Rail.
Y5 F01001A	Statewide - Emergent Freight Rail Assistance Projects		14,320,000	51,000		(51,000)	16,551,000	16,551,000			7/5/2011		6/30/2027							x	This projects 13-15 biennial decrease is from a
Y5 F01030C	Bellingham - Waterfront Restoration		,,,,	25,000	25,000	(==,===,	495,000	495,000			7/1/2013		6/30/2015							X	deferral to 15-17.
Y5 F01111A			21,089,000	16,000	16,000		15,335,000	15,335,000		16,138	7/6/2009		6/30/2011							X	
Y5 F01111B	Palouse River and Coulee City RR - Rehabilitation			2,843,000	2,332,221	(510,779)	11,559,000	11,559,000		1,760,1	3 7/6/2009		6/30/2011		2,076,732	7/6/2009	1,770,190	2		х	The 13-15 decrease is a result of biennial aging that was adjusted to align with the current schedule and delivery plan.
Y5 L1000053	Port of Royal Slope Improvements			7,000	7,000		750,000	750,000		7,064			6/27/2013							Х	The 13-15 decrease is a result of biennial aging that
Y5 L1100064				352,000	379,204	27,204	900,000	900,000		296,09										х	was adjusted to align with the current schedule and delivery plan.
I1 100536D					+		20,010,000	20,009,785	(215)		2/9/2026		10/31/2027				1				X This project has been deferred indefinately.
I1 310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	2,472,080	2,682,087				3,211,000	3,212,728	1,728		7/6/2026		6/30/2027								Κ.
I1 310102F	US 101/Gardiner Vicinity - Add Climbing Lane	2,092,222	2,182,033				2,560,000	2,560,147	147		7/6/2026		1/20/2027		_						X
I1 316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes I-405/NE 44th St to 112th Ave SE - Widening				+		31,386,000 150,000,000	31,386,000 150,000,000			1/4/2027 7/6/2026		6/30/2027 1/29/2029				-				X This project is deferred indefinitely X
	,						48,500,000	48,500,000			4/26/2027		4/30/2029								х
I1 840508A I1 840567C	I-405/NE 132nd St - New Interchange				_		159,400,000	159,400,000													X Total cost decrese due to the programming of
I1 840508A	I-405/NE 132nd St - New Interchange						16,000,000	3,000,000	(13,000,000)												
11 840508A 11 840567C 11 8BI1009	I-405/NE 132nd St - New Interchange SR 520/Repayment of Sales Tax for Bridge Replacement						16,000,000 1,224,000	3,000,000 1,338,386	(13,000,000)												x individual project from the reserve Total cost increase due to the programming of additional projects in future biennia.
11 840508A 11 840567C 11 8811009 12 0812004	I-405/NE 132nd St - New Interchange SR 520/Repayment of Sales Tax for Bridge Replacement Bridge Rail Retrofit Improvements Roadside Safety Improvements		19,150,000	41,000	40,709	(291)				40,709	1/5/2015	150	1/31/2017	149							\times \text{individual project from the reserve} \times \text{Total cost increase due to the programming of additional projects in future biennia.} \times \text{Project has been deferred indefinitely due to}
11	I-405/NE 132nd St - New Interchange SR 520/Repayment of Sales Tax for Bridge Replacement Bridge Rail Retrofit Improvements Roadside Safety Improvements SR 20/Sharpes Corner Vicinity - New Interchange	38,295.000		41,000	40,709	(291)	1,224,000 23,476,000	1,338,386 23,475,898	114,386	40,709		150		149							individual project from the reserve Total cost increase due to the programming of additional projects in future biennia. Project has been deferred indefinitely due to insufficient funding.
11	I-405/NE 132nd St - New Interchange SR 520/Repayment of Sales Tax for Bridge Replacement Bridge Rail Retrofit Improvements Roadside Safety Improvements	38,295,000	19,150,000 38,294,000	41,000	40,709	(291)	1,224,000	1,338,386	114,386	40,709	1/5/2015 4/6/2026	150	1/31/2017 10/15/2027	149							\times \text{individual project from the reserve} \times \text{Total cost increase due to the programming of additional projects in future biennia.} \times \text{Project has been deferred indefinitely due to}

						Fund	ing Variance						Sch	edule			Awarded Contra	acts ^{(5) and (6)}		Status		
Sub Prog	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	13-15 15LEGBAR ⁽¹⁾	13-15 Plan	13-15 Difference	Total 15LEGBAR ⁽¹⁾	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 15LEGBAR ⁽⁷⁾	Advertisement Variance (months)	Operationally Complete 15LEGBAR ⁽⁷⁾	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed In Progress	Future	Comments 13-15 Q8
14 09990	Environmental Retrofit Project Reserve - Chronic Environment						15,790,000	5,730,000	(10,060,000)												1 X I	iture biennium project reserve. Decrease due to
I4 31091		3,654,000					6,070,000	6,069,389	(611)			1/4/2027		6/30/2027							X	ecific projects being programmed.
P1 10055	/ I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving						1,404,000	1,405,806	1,806			3/5/2018	-2	10/6/2018							X O	ver programmed project. Project schedule and
P1 10202	E SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving			1,186,000	2,150,524	964,524	3,357,000	3,752,311	395,311		2,138,395	2/9/2015		9/15/2015		2,496,815	3/16/2015	2,502,024	1		_x ex	penditure plan has been adjusted from what was sumed in the 2015 Supplemental Budget.
P1 10204	SR 20/Alta Vista Dr to SR 9 - Paving						197,000	1,898,841	1,701,841			2/6/2017		10/1/2017							1 X I	Nupdated to funded on this previously over ogrammed project.
P1 11810	SR 181/S 180th St to Southcenter Blvd - Paving			995,000	1,581,489	586,489	2,304,000	2,228,829	(75,171)		1,578,251	10/6/2014	2	9/15/2015		1,816,855	1/12/2015	1,592,827	6		x ex	ver programmed project. Project schedule and penditure plan has been adjusted from what was sumed in the 2015 Supplemental Budget.
P1 15252	3 SR 525/Bayview Road Vic to Lake Hancock - Paving						3,865,000	3,800,754	(64,246)			1/13/2020	-12	10/20/2020	-12						X pr	oject deferred to a later biennium due to re- ioritization. Total cost reduced due to updated agineer's estimate.
P1 15260	SR 526/SR 525 to Boeing Access Rd Vic - Paving						1,210,000	1,254,360	44,360			1/9/2017	24	8/5/2017	24						1 X I	oject deferred to a later biennium due to re- ioritization.
P1 15390	SR 539/I-5 to Kellogg Road - Paving						3,626,000	3,607,299	(18,701)			3/12/2018	-2	10/7/2018							y Pr	oject deferred to a later biennium due to re- ioritization. Engineer's estimate updated.
P1 20020	US 2/Leavenworth Vicinity - Paving						1,277,000	1,277,071	71			10/5/2020		10/15/2021							Х	ionuzation. Engineer 3 estimate updated.
P1 50121	US 12/SR 128 Vicinity to Snake River Bridge - Paving						995,000	977,584	(17,416)			4/2/2018	-12	10/26/2018	-12						x Pr	oject advanced one year due to re-prioritization.
P1 50121	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving						814,000	813,248	(752)			1/21/2020		11/12/2020							х	
P1 50121	T US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving						2,346,000	2,304,972	(41,028)			3/26/2018	-12	10/31/2018	-12						x	ver programmed project. Project schedule and penditure plan has been adjusted from what was sumed in the 2015 Supplemental Budget.
P1 50121	US 12/E Pasco to Tank Farm Road - Paving				11,132	11,132	102,000	1,304,211	1,202,211		11,132	2/29/2016		10/28/2016							1 X I	dvanced PE to design and construct this over ogrammed project.
P1 50820	(I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving				60,570	60,570	111,000	1,418,673	1,307,673		60,570	12/19/2016	-9	10/27/2017	-12						X Pr	oject deferred one year due to re-prioritization. Igineer's estimate updated.
P1 51290	SR 129/2nd Street to Highland Ave - Paving						1,545,000	1,490,219	(54,781)			3/19/2018	-24	10/26/2018	-24						_x ex	ver programmed project. Project schedule and penditure plan has been adjusted from what was sumed in the 2015 Supplemental Budget.
P1 59060	SR 906/W Summit I/C to Hyak I/C - Paving						1,284,000	1,283,331	(669)			3/5/2018		10/19/2018							Х	
P1 60022	US 2/Jct I-90 to Euclid Ave - Paving						4,440,000	4,376,690	(63,310)			4/9/2018	-12	11/19/2018	-12						1 X I	oject deferred to a one year due to re-prioritization. ngineer's estimate updated.
P1 61940	E SR 194/Almota to Goose Creek Rd - Paving						11,861,000	11,859,310	(1,690)			1/28/2019		11/15/2019							_x ex	ver programmed project. Project schedule and penditure plan has been adjusted from what was sumed in the 2015 Supplemental Budget.
P1 62900							2,134,000	2,183,391	49,391			4/16/2018	12	11/17/2018	12						Х	
P1 69040 P2 21530	·		1,034,023	100,000	584	(99,416)	1,981,000 1,297,000	2,005,609 1,200,212	24,609 (96,788)		584	3/19/2018 10/4/2021	-12 -65	11/17/2018	-12 -60						X Pr	oject advanced 5 years due to re-prioritization.
	-		1,034,023	100,000	304	(55,410)					304		- 33		30						, Pr	oject deferred indefinitely. Revised cost estimate.
P2 40041							15,000,000	10,000,000	(5,000,000)			4/28/2031		6/24/2033							_ ^	roject deferred indefinitely. Decrease is due to
P2 61950	US 195/Spring Flat Creek - Bridge Replacement						3,302,000	3,302,300	300			10/18/2027		10/16/2029							x re	vised project estimate.
P2 62900	SR 290/Spokane River E Trent Br - Replace Bridge						19,535,000	19,860,000	325,000			8/13/2018		11/15/2020							X to	is previously deferred project is now programmed go forward. Right of way phase added.
Q3 60022				90,000	22,089	(67,911)	400,000	400,000			12,930	5/11/2015	7	11/19/2015	12						X pe de ac	nis projects biennial cost decrease and scheduled elay is from a change in location of the work being erformed due to re-prioritization. Funds are being eferred from 13-15 to 15-17 bien in order to commodate this change.
W1 900005 W1 91041							103,071,000 25,403,000	103,071,000 25,403,000				4/6/2020 5/23/2011		8/21/2022 5/3/2012							X	
W1 95251	Clinton Tml Preservation						25,509,000	25,509,000													х	
W2 99005 Notes:	New Replacement Vessel			L			1,329,032,000	1,329,032,000				12/1/2025		6/30/2027							Х	

- Represents final legislative TEIS versions (03LEGFIN, 05LEGFIN, and 15LEGBAR)
- 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 and total project cost, or 10% of biennial and total project cost when compared to the latest legislative final TEIS version, which ever is smaller.
- 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 are for projects that did not have dates for Advertisement or Operationally Complete in the 15LEGBAR version. For these dates, we have put in the dates from the latest plan.

Section 313 Report 2013-15 Quarter 8 Nickel/TPA Environmental Mitigation

PIN	Source Project Title	Rev.	Permit	Activity	Total	Prior 09	- 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27 Fu
109930E	099955H Seismic Bridges Program - High & Med. Risk (TPA)	Package TPA	Corps	Weed Control, Litter Pick-up, and Plant	16,253	0	0	3,356	12,897	0	0	0	0	0	0
1000005		NP-11		Replacement	70.070			04.070	00.000	40.000	0.000				
109930E	100543M I-5/SR 526 to Marine View Drive - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	76,873	0	0	24,273	26,200	16,800	9,600	0	0	0	0
109930E	100552S I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	61,091	0	0	18,575	28,253	14,263	0	0	0	0	0
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
109930E	100928G SR 9/SR 531-172nd St NE - Intersection Improvements	TPA	Corps	2-5 year plant establishment	69,900	0	0	0	29,900	30,000	10,000	0	0	0	0
109930E	100930H SR 9/Schloman Rd to 256th St NE - New Alignment	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	103,496	0	0	53,933	30,533	15,480	3,550	0	0	0	0
109930E	100930I SR 9/252nd St NE Vicinity - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	1,621	0	0	0	1,621	0	0	0	0	0	0
109930E	100931C SR 9/268th St Intersection - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	2,951	0	0	0	2,951	0	0	0	0	0	0
109930E	100934R SR 9/Pilchuck Creek - Replace Bridge	TPA	Corps	year 3 plant establishment	40,600	0	0	0	0	0	40,600	0	0	0	0
109930E	102027C SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	Nickel	Corps	Weed Control, Litter Pick-up, and Plant Replacement, permit coordination, and R/W verification & modification	538,548	0	0	14,804	208,614	210,080	105,050	0	0	0	0
109930E	102039A SR 20/Fredonia to I-5 - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	351,972	0	0	74,263	107,251	101,984	41,563	17,631	9,280	0	0
109930E	109907C SR 99/W Fork Hylebos Creek - Fish Passage	TPA		years 2-7 plant establishment	121,800	0	0	0	0	0	40,600	40,600	40,600	0	0
109930E	116703E SR 167/15th St SW to 15th St NW - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	86,791	0	0	26,062	31,240	23,876	5,613	0	0	0	0
109930E	153208G SR 532/Davis Slough Bridge Replacement - Widening for Flood Prevention	TPA	Corps	2-7 year plant establishment	269,898	0	0	0	40,000	41,300	89,967	48,667	22,467	21,102	6,396
	153210G			4-10th year plant establishment	50,001	0	0	0	14,286	14,286	14,286	7,143	0	0	0
109930E	153910A SR 539/Tenmile Road to SR 546 - Widening	Nickel	Corps	years 2-10 plant establishment	119,300	0	0	0	29,825	29,825	29,825	29,825	0	0	
109930E	154229G SR 542/Nooksack River - Redirect River and Realign Roadway	TPA	HPA	Weed Control, Litter Pick-up, and Plant Replacement	71,900	0	0	4,051	10,900	56,949	0	0	0	0	0
109930E	154302E SR 543/I-5 to Canadian Border - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	91,317	0	0	29,715	41,536	10,036	10,030	0	0	0	0
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
109930E	800502K I-5/SR 161/SR 18 - Interchange Improvements	TPA	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	212,319	0	0	0	58,092	55,500	29,000	32,276	31,053	6,398	0
109930E	816701C SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	TPA	Corps	6-10 year plant establishment	81,300	0	0	0	0	0	0	41,300	40,000	0	
1000005	840505A	NP-1-1	0	4th & 5th year plant establishment	26,100	0	0	0	0 100	19,050	7,050	0	0	0	
109930E	840502B I-405/SR 181 to SR 167 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination	272,843	U	U	U	96,468	97,410	67,764	11,201	U	0	U
109930E	840561A I-405/SR 520 to SR 522 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	254,906	0	0	53,936	94,595	97,385	8,990	0	0	0	0
109930E	Pending	Nickel/TPA	A Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	57,882	0	0	0	0	40,795	0	0	17,087	0	0
299930E	209703E US 97/Blewett Pass Passing Lane	TPA	USFS	weed control/monitoring	4,000	0	0	250	3,750	0	0	0	0	0	0
299930E	200201H US 2/97 Orondo Passing Lane	TPA	Corps, shoreline	weed control/replanting monitoring	6,000	0	0	965	5,035	0	0	0	0	0	
299930E 299930E	200201K, US 2 Tumwater Canyon Bridge Replacements 200201L 228501X SR 285, West end of George Sellar Bridge	TPA TPA	USFS USFS	Weed control and planting. Weed control and planting.	97,200	0	0	0	16,200	16,200 5,400	16,200	16,200	16,200	16,200	
299930E	201729A Moses Lake Mitigation Bank	TPA	Corp, HPA, Moses Lake	weed control/replanting/ Monitoring	20,371	0	0	20,371	10,723	0	0	0	0	0	
299930E	200201E Peshastin Interchange	Nickel	HPA, Corps Permit,	weed control/replanting/irrigation/bmp	24,000	0	0	17,839	6,161	0	0	0	0	0	
399930E	300518C Lacey Vic Noise Walls	TPA	Corps	maintenance Plant Establishment - weed control & plant rep	40,000	0	0	877	39,123	0	0	0	0	0	0
399930E	300581A I-5/Grand Mound to Maytown – Add Lanes and Replace Intersection	Nickel	COE NWS-2007-284-SOD DOE 4281 Thurston Co. SSDP-2006102850	Plant Establishment - weed control & plant rep	36,000	0	0	0	8,000	12,000	9,333	6,667	0	0	
399930E	300581B Grand Mound to Maytown stage 2	Nickel	Corps	Plant Establishment - weed control & plant rep	80,000	0	0	1,869	0	0	0	0	0	78,131	0
399930E	301636A SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	Nickel	Corps	Roadside Restoration	557,239	0	0	79,966	130,240	86,401	65,163	38,595	10,376	146,498	0
399930E	310166B US 101/Blyn Vicinity - Add Passing Lanes	Nickel	COE NWS-2007-2102 WSDOT	Plant Establishment - weed control & plant rep	19,850	0	0	19,850	0	0	0	0	0	0	0
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	U	0	Ü	0	0	0

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PIN	Source PIN	Source Project Title	Rev. Package	Permit	Activity	Total	Prior 09	- 11	11 - 13	13 - 15	15 - 17	17 - 19	19 - 21	21 - 23	23 - 25	25 - 27 Futu
399930E	310126B Hoodsport	t Slope Repair	TPA	Corps	Revegetation	13,289	0	0	0	13,289	0	0	0	0	0	0
399930E		oodsport 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
399930E	341015A SR 410/21	14th Ave E to 234th - Add Lanes - (Fennel Cr extension/Kelly Farm)	TPA	COE NWS-2009-280 DOT Pierce Co. CAO #660013,660015,& 660016	Mitigation/Roadside Restoration	492,559	0	0	9,541	93,690	139,836	122,146	89,055	7,333	30,958	0
399930E	351018C Yelm Loop	p Stage 1	TPA	Corps	Scatter Cr pocket Gopher Mit site	0	0	0	0	0	0	0	0	0	0	0
399930E	351025A Yelm Loop	<u> </u>	TPA	Corps		19,990	0	0	19,990	0	0	0	0	0	0	0
399930E	399930E TO BE DE		Nickel	Corps	Roadside Restoration	215,041	0	0	0	0	62,506	73,392	34,447	44,696	0	0
499930E	400506H I-5/NE 134	4th 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.	442,501	0	0	0	43,742	200,986	97,500	65,937	34,336	0	0
499930E	400506I I-5/SR 501	1 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	58,839	98,476	53,387	25,000	12,498	0	0
499930E	400507R I-5/Rush F	Rd to 13th St - Add Lanes	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND City of Chehalis CAO permits (wetland and buffer, riparian), stormwater management, RCP	5 acres wetland conversion mitigation, 2 acres riparian mitigation, constructed stormwater wetlands, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair.	59,020	0	0	8,093	11,000	39,927	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	412,700	0	0	0	83,693	192,708	80,000	37,500	18,799	0	0
499930E	400510A I-5/SR 432	2 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,	325,001	0	0	0	72,138	100,000	77,864	50,000	24,999	0	0
499930E	400511W I-5/ Mellen	n Street to Blakeslee Junction - Add Lanes, I/C Improvements		Corps		202,501	0	0	0	10,597	66,904	50,000	37,500	25,000	12,500	0
499930E		2 Interchange - Build Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation, 10 acres riparian habitat mitigation on multiple sites, buffer mitigation, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	370,242	0	0	124,933	74,615	117,919	30,000	22,775	0	0	0
499930E	400612A SR 6/Rock	k 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
499930E	400612B SR 6/Rock	k 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	1,500	41,000	24,000	25,500	12,000	6,000	0
499930E	400694A SR 6/Willa	apa River 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
499930E	400694B SR 6/S Fo	ork 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	10,229	27,886	0	0	0	0	0

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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 F	uture
499930E	401409W SR 14/Camas Wa	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	11,243	105,148	50,000	40,000	30,000	13,609	0	0
499930E	409712W US 97/North of G	oldendale - Wildlife Habitat Connectivity	TPA			20,000	0	0	0	817	13,999	5,184	0		0	0	0
499930E	410104A US 101/Middle No	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	er 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	1,000	27,000	28,000	21,000	21,000	7,000	0	0
499930E	410510A SR 105/Smith Cre	eek 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	410510B SR 105/North Riv	rer 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 Inf	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	ТРА	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 stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	239,750	0	0	0	56,852	84,438	37,500	25,000	35,960	0	0	0
499930E	450208W SR 502/I-5 to Bat	tle Ground - Add Lanes	Nickel/TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	100+ acres wetland mitigation on multiple sites, undetermined habitat mitigation on multiple sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	752,900	0	0	0	175,276	177,626	160,000	120,000	80,000	39,998	0	0
499930E	450393A SR 503/Lewisville	Park Vicinity - Add Climbing Lane	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat)	5 acres wetland mitigation, 2 acres habitat/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	92,899	0	0	11,875	24,092	34,908	12,024	10,000	0	0	0	0
499930E	400595A I-5/Salmon Creek	to I-205 - Widening - Environmental Mitigation	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	permit rees. 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.	106,461	0	0	25,203	27,257	45,000	9,001	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	11,527	11,290	0	0	0	0	0	0
499930E	420508A I-205/Mill Plain I/0	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	20,216	57,885	0	0	0	0	0	0
499930E	450008A SR 500/I-205 Mer	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 mitgation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	26,200	0	0	2,004	4,497	19,699	0	0	0	0	0	0

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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 - 27	Future
599930E	501203X US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	Nickel/TP/	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	C	0	0
599930E	501213E US 12/Naches River N of Yakima - Stabilize Slopes	TPA	Corps	Roadside restoration	35,835	0	0	9,026	5,000	21,809	0	0	0	0	0	0
599930E	508201O I-82/Valley Mall Blvd - Rebuild Interchange	TPA	ACOE #NWS-2009-121 Ecology 401 HPA	Compensatory mitigation site management to meet Corps of Engineers and Department of Ecology permit requirements. Includes vegetation management, plantings, irrigation, and soil amendments.	72,794	0	0	8,772	50,715	13,307	0	0	0	0	0	0
599930E	541002L SR 410/Rattlesnake Creek - Stabilize Slopes	TPA	HPA Ecology 401	Roadside restoration to meet Yakima County, WDFW, NMFS, and USFWS mitigation requirements. Includes vegetation management, replantings, and irrigation maintenance.	15,492	0	0	9,860	5,632	0	0	0	0	O	0	0
599930E	524002C SR 240/Yakima River Vic - Remediation of Failing Wetland Mitigation Site	Nickel	HPA Ecology 401	Weed control, site management, and other future work to meet permitting requirements.	157,281	0	0	0	0	54,883	102,398	0	0	0	0	0
	Management of Environmental Mitigation Site for SR 27			Weed control,replanting	115,135	0	0	0	1,667	38,672	38,672	36,124	0	0	0	0
699930E	602704A SR 27 Pine Creek Bridge Replacement	TPA	Corps Permit Mitigation	Weed control,replanting	144,719	0	0	1,314	8,549	47,910	43,476	43,470	0	0	0	0
699930E	627000E SR 270 Pulman to Idaho State Line	Nickel	Corps Permit Mitigation	Weed control,replanting	464,274	0	0	92,508	78,115	293,651	0	0	0	0	0	0
699930E	600003A North Spokane Corridor	Nickel	Corps Permit Mitigation	Weed control,replanting	230,192	0	0	0	49,145	60,351	60,351	60,345	0	0	0	0