

Revised 3/14/2005

Two minor corrections have been made to this report since it's initial publication. The corrections were made to the I-5, Bakerview Rd to Nooksack R Br 5/828W and SR 543/I-5 to International Boundary projects.

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Summary of Proposed Adjustments to Project Delivery Through December 31, 2004

**March 1, 2005
Project Control and Reporting Office**

NOTES:

- Includes the 2004 Supplemental Changes as adopted by the legislature
- All titles used in this report are consistent with the 2003 Transportation Project List transmitted to LEAP on March 11, 2004

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Highway Program Project Delivery Through December 31, 2004

Legend of Common Terms:

No Change: There is no change in project scope, schedule or budget.

Rounding: Minor changes in cash flow brought about by the rounding of dollars associated with the uploading of project information from different project management and reporting systems (CPMS & TEIS) and inflation.

Technical Correction: This corrects technical errors in the LEAP project list such as Program Item Number (PIN) or errors or phase start/end dates out of sync with expenditure plan.

Adjustment to Award: This reflects changes to project cost as a result of the contract bidding process.

Schedule Delay: Projects that have delays to the scheduled milestone dates.

Expenditure Delay: Projects where expenditures have been delayed outside of current biennium.

Project Cost Decrease: Dollar savings realized on projects.

Project Cost Increase: An increase in dollars that will be needed to deliver the project.

Schedule Advancement: Projects where milestones can be delivered earlier than planned.

Expenditure Advancement: Projects where expenditures have been brought forward into an earlier biennium.

Scope: Addition or deletion of work type or extent that significantly alters the original functional intent or expectations of the project as budgeted.

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Highway Projects									
Statewide Guardrail Retrofit PIN: 099903M	2004 LEAP	4,031	4,000	4,000	4,000	4,000	20,031	Project Cost Increase	Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Estimate	4,087	4,000	4,000	4,000	4,000	20,087		
	Net Change	56	0	0	0	0	56		
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Statewide Bridge Rail Retrofit PIN: 099903N	2004 LEAP	2,030	2,000	2,000	2,000	2,000	10,030	No Change	There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a single programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Estimate	2,030	2,000	2,000	2,000	2,000	10,030		
	Net Change	0	0	0	0	0	0		
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US 2, Pickle Farm Road/Gunn Road PIN: 100236E	2004 LEAP	0	90	603	0	0	694	No Change	
	Estimate	0	90	603	0	0	694		
	Net Change	0	0	0	0	0	0		
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US 2/US 97 Peshastin East - Interchange PIN: 200201E	2004 LEAP	2,100	2,700	11,750	0	0	16,550	No Change	
	Estimate	2,100	2,700	11,750	0	0	16,550		
	Net Change	0	0	0	0	0	0		
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US 2, Dryden - Signal PIN: 200221H	2004 LEAP	0	0	260	0	0	260	No Change	This project was proposed as an opportunity and option in Quarter Four. In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on US 2. This project has advanced one construction season and is scheduled to begin in the summer of 2007.
	Estimate	0	0	260	0	0	260		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 3/SR 303 Interchange (Waaga Way) - New Ramp PIN: 300341B	2004 LEAP	3,179	12,000	0	0	0	15,179	Expenditure Delay	Project redesign and continuing issues with environmental permitting have delayed the advertisement of this project from December 2004 to May 2005. The Army Corps of Engineers determined the project will require an individual permit rather than the anticipated nationwide permit. The change in the permit status will add a water quality certification requirement from the Department of Ecology. However, this delay is not expected to interfere with the scheduled open to traffic date in May 2006 or increase the overall budget for this project. This delay will result in approximately \$1.6 million shifting from the 03-05 biennium to the 05-07 biennium. Several elements of this project have been redesigned to improve levels of service and improve route continuity between SR 3 and SR 303.
	Estimate	1,540	13,639	0	0	0	15,179		
	Net Change	-1,639	1,639	0	0	0	0		
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SR 4, Svensen's Curve - Realignment PIN: 400495B	2004 LEAP	642	3,293	976	0	0	4,912	Rounding	
	Estimate	667	3,313	990	0	0	4,970		
	Net Change	25	20	13	0	0	58		
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I-5/SR 161 Interchange & SR 18 Interchange PIN: 100502K	2004 LEAP	2,605	395	0	0	0	3,000	Expenditure Delay	This project will prepare a design analysis to develop a solution to the congestion and safety problems involving SR 18, SR 161 and I-5, commonly called the "triangle." Although the Nickel funds were authorized in July 2003, the agreement with the consultant was not set up until late January 2004. As a result of the process, approximately \$1.1 million of Nickel funding will not be spent in the 03-05 biennium and will be shifted to 05-07. The funding shift will not impact project delivery or scope.
	Estimate	1,459	1,541	0	0	0	3,000		
	Net Change	-1,146	1,146	0	0	0	0		
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I-5, Pierce Co Line to Tukwila Interchange - HOV PIN: 100505A	2004 LEAP	5,481	47,540	687	0	0	53,708	No Change	
	Estimate	5,481	47,540	687	0	0	53,708		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, NE 175th St to NE 205th St - NB Lane PIN: 100529C	2004 LEAP	1,514	5,878	0	0	0	7,392	No Change	
	Estimate	1,514	5,878	0	0	0	7,392		
	Net Change	0	0	0	0	0	0		
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I-5, 52nd Ave W. to SR 526 - SB Safety PIN: 100535H	2004 LEAP	0	2,416	9	0	0	2,424	No Change	
	Estimate	0	2,416	9	0	0	2,424		
	Net Change	0	0	0	0	0	0		
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I-5/SR 526 to Marine View Drive PIN: 100543M	2004 LEAP	16,000	110,000	88,000	0	0	214,000	Expenditure Delay	Due to the expenditure plan needed for the design-build process, \$3 million of the preliminary engineering funding has been deferred from the 2003-2005 Biennium to the 2005-2007 Biennium. To achieve the full potential of the design-build option, many of the design activities that were underway in WSDOT have ceased in order to concentrate efforts on developing the request for qualifications (RFQ) and the request for proposal (RFP). This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	13,000	113,000	88,000	0	0	214,000		
	Net Change	-3,000	3,000	0	0	0	0		
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I-5/SR 532 Northbound Interchange Ramps PIN: 100552S	2004 LEAP	1,907	4,553	1,243	0	0	7,703	Expenditure Delay	This project will construct improvements at the northbound I-5 off ramp and at the interchange where old SR 99 intersects SR 532. The project remains on schedule and within budget. However, right of way acquisitions are now anticipated to start in March 2005. This will delay some of the planned expenditures for the 03-05 biennium. As a result of this change, WSDOT will need to shift \$1.5 million in expenditures from 03-05 to 05-07.
	Estimate	453	6,007	1,243	0	0	7,703		
	Net Change	-1,454	1,454	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, 2nd Street Bridge - Replace Bridge PIN: 100566B	2004 LEAP	11,794	206	0	0	0	12,000	Project Cost Decrease	As reported in the September 2004 Gray Notebook, ground breaking for this bridge replacement project was held in August 2004. However, construction was delayed while a bridge pier design change proposed by the contractor was reviewed that would result in fewer bridge closures (225 days reduced to 210) and reduce traffic control costs. The change was accepted with the project cost savings of \$104,000 split 50/50 between WSDOT and the contractor. The design change delayed the work which began three months later than originally scheduled. As a result, expenditures for the 03-05 biennium will be \$916,000 less than previously anticipated and will need to be deferred to 05-07. This deferral does not change the currently planned project cost or schedule. The reduction in the Nickel funds reflects an adjustment for a \$2.7 million federal earmark for this project.
	Estimate	8,463	1,069	0	0	0	9,532		
	Net Change	-3,331	863	0	0	0	-2,468		
I-5, SB Ramps at SR 11/Old Fairhaven Parkway PIN: 100584A	2004 LEAP	0	996	0	0	0	996	No Change	
	Estimate	0	996	0	0	0	996		
	Net Change	0	0	0	0	0	0		
I-5, Bakerview Rd to Nooksack R Br 5/828W PIN: 100591Y	2004 LEAP	0	487	219	0	0	707	Expenditure Delay	In September 2004 WSDOT delayed advertisement of this project to January 2007 to coincide with future funding for the associated pavement preservation work. On further review and analysis of project need, WSDOT is deferring this project to the 11-13 biennium.
	Estimate	0	0	0	0	707	707		
	Net Change	0	-487	-219	0	707	0		
I-5, Port of Tacoma Rd to King Co Line PIN: 300504B	2004 LEAP	3,800	2,800	13,178	13,845	0	33,623	Rounding	
	Estimate	3,789	2,811	13,178	13,845	0	33,623		
	Net Change	-11	11	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5/SR 16 Interchg / 38th St Interchg, Core HOV PIN: 300567A	2004 LEAP	0	0	40,600	62,820	52,148	155,568	No Change	
	Estimate	0	0	40,600	62,820	52,148	155,568		
	Net Change	0	0	0	0	0	0		
I-5, S 48th to Pacific Avenue - Core HOV PIN: 300568A	2004 LEAP	15,641	47,690	28,704	0	0	92,035	Expenditure Delay Expenditure Advancement	The advertisement delay and shortened construction schedule require adjustments to the overall Nickel spending plan across the affected biennia. \$10.6 million of Nickel funds from the current biennium and \$16.7 million from the 07-09 biennium are moved to the 05-07 biennium. The preliminary engineering cost increased due to utility relocation costs, right of way acquisitions, and environmental permits. However, project work is on track for the planned advertisement date of February 2005.
	Estimate	5,000	75,021	12,014	0	0	92,035		
	Net Change	-10,641	27,331	-16,690	0	0	0		
I-5, Grand Mound to Maytown - Widening PIN: 300581A	2004 LEAP	1,256	1,894	28,341	41,724	0	73,216	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the project schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	1,598	1,897	27,997	41,724	0	73,216		
	Net Change	341	3	-344	0	0	0		
I-5, NE 134th St Interchange (I-5/I-205) PIN: 400506H	2004 LEAP	741	514	1,232	6,014	31,500	40,000	Expenditure Advancement	In Quarter 3, WSDOT requested and the Commission approved a transfer of \$800,000 for an advanced right of way purchase. Since this initial transfer, additional parcels needed for this project have become available. As a result, the Commission advanced another \$850,000 in Quarter Four, for a total advancement this biennium of \$1.65 million. The funds will be advanced from 09-11 to 03-05 to purchase these parcels that are considered essential to project delivery and to avoid development pressure that may inhibit project completion. The advancement of funds will not increase the total project cost. The remaining variance is due to rounding.
	Estimate	2,377	514	1,232	4,378	31,500	40,000		
	Net Change	1,636	0	0	-1,636	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, Chehalis River Flood Control PIN: 400506M	2004 LEAP	3,000	8,000	16,000	3,000	0	30,000	Rounding	
	Estimate	2,905	8,095	16,000	3,000	0	30,000		
	Net Change	-95	95	0	0	0	0		
I-5, Lexington Access PIN: 400507L	2004 LEAP	0	0	5,000	0	0	5,000	No Change	
	Estimate	0	0	5,000	0	0	5,000		
	Net Change	0	0	0	0	0	0		
I-5, Rush Road to 13th Street PIN: 400507R	2004 LEAP	2,490	8,410	26,000	4,500	0	41,400	Expenditure Advancement	WSDOT is requesting to advance \$850,000 from the 2005-2007 Biennium into the 2003-2005 Biennium, as the preliminary engineering efforts are progressing ahead of schedule. The original spending plan did not anticipate the current rate of progress in the environmental design phase, which has resulted in this request for the advancement of funds. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	3,340	7,560	26,000	4,500	0	41,400		
	Net Change	850	-850	0	0	0	0		
I-5, Salmon Creek to I-205 - Widening PIN: 400595A	2004 LEAP	25,474	6,414	0	0	0	31,889	Project Cost Increase	The 2003 Transportation Funding Package provided a \$34 million budget for this project. This project was awarded in Spring of 2003 approximately \$2 million under budget. This lower award amount was then adopted in the 2004 Supplemental budget and shown as \$32 million in the LEAP list. During construction, this project encountered unforeseen site conditions which have increased construction costs for this project. WSDOT is requesting \$2 million to cover the cost impacts that have resulted from these unforeseen site conditions. The project remains on schedule.
	Estimate	27,360	6,500	0	0	0	33,860		
	Net Change	1,886	86	0	0	0	1,971		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5/SR 502 Interchange PIN: 400599R	2004 LEAP	2,540	7,460	24,730	0	0	34,730	Rounding	
	Estimate	2,542	7,458	24,730	0	0	34,730		
	Net Change	2	-2	0	0	0	0		
I-5, Boeing Access Rd to Northgate EIS PIN: 800515B	2004 LEAP	2,000	8,300	0	0	0	10,300	Expenditure Delay	Current expenditures during the 03-05 biennium have been less than anticipated. As a result, the start of the project was delayed until January 2004. WSDOT will need to shift \$100,000 in expenditures from the 03-05 biennium to the 05-07 biennium. This will not impact the advertisement or the open to traffic date for future projects covered by the Environmental Impact Statement (EIS).
	Estimate	1,900	8,400	0	0	0	10,300		
	Net Change	-100	100	0	0	0	0		
I-5, Conc Rehab in Pierce, King, Snoh Co PIN: 800515C	2004 LEAP	0	2,000	5,000	20,300	107,000	134,300	No Change	
	Estimate	0	2,000	5,000	20,300	107,000	134,300		
	Net Change	0	0	0	0	0	0		
I-5, Roanoke Vicinity Noise Wall PIN: 800524P	2004 LEAP	3,500	0	0	0	0	3,500	Expenditure Delay	The first stage of this project was advertised on July 19, 2004 and awarded on August 20, 2004 for \$543,000. The second stage is being designed to accommodate the needs of the City of Seattle and to change the tieback anchor foundations for the noise walls. Stage two will be advertised in early 2005. This will result in a carry forward of \$200,000 in construction funds for 2005-2007 Biennium.
	Estimate	1,550	1,950	0	0	0	3,500		
	Net Change	-1,950	1,950	0	0	0	0		
SR7/SR 507 to SR 512 - Safety PIN: 300706B	2004 LEAP	9,300	0	0	0	0	9,300	Expenditure Delay	WSDOT has delayed expenditures planned for 03-05 to the 05-07 biennium. This delay was requested by local and state elected officials to allow time to pursue funding for landscaping and other desirable adjuncts to the project. The advertisement date is now scheduled for April 2005. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	974	8,326	0	0	0	9,300		
	Net Change	-8,326	8,326	0	0	0	0		

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State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9/SR 522 to 228th St SE - Widening PIN: 100900E	2004 LEAP	532	7,132	2,166	0	0	9,830	Expenditure Advancement	Projected available funds for the improvement program from Pre-Existing funds will fall short of what is needed for the 03-05 biennium. To resolve the shortfall, WSDOT will need to spend approximately \$600,000 more of Nickel funds first in the current biennium and delay spending the Pre-Existing Funds until the 05-07 biennium. At the same time, an updated construction schedule shows that a six-month acceleration of the open to traffic date from winter 2008 to summer 2007 is possible. The accelerated schedule will require advancing \$2.2 million construction funding from 07-09 to earlier biennia. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact on the overall project cost.
	Estimate	954	8,876	0	0	0	9,830		
	Net Change	422	1,745	-2,166	0	0	0		
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SR 9, 212th St SE to 176th St SE PIN: 100900F	2004 LEAP	643	1,114	11,587	14,157	34,789	62,290	Rounding	
	Estimate	619	1,115	11,585	14,183	34,789	62,290		
	Net Change	-24	1	-3	26	0	0		
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SR 9, 212th St SE Vicinity to SR 96 - Safety PIN: 100900V	2004 LEAP	0	990	3,935	0	0	4,925	No Change	
	Estimate	0	990	3,935	0	0	4,925		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, 228th St SE to 212th St SE(SR 524) PIN: 100901B	2004 LEAP	9,672	7,668	2,330	0	0	19,670	Expenditure Delay Expenditure Advancement	WSDOT has shifted funds between project phases. Updated traffic counts necessitate design changes that have increased both design and construction costs. These changes include a new raised center median barrier and new right and left turn lanes at intersections on SR 9. A recent estimate of right of way costs shows a decrease of \$4.4 million. WSDOT will use these funds to cover the design and construction increases. There is no overall cost increase and the project remains on-budget and on-schedule. The Transportation Commission approved the advancement of funds on SR 9/SR 522 to 228th St. SE - Widening project to coordinate these two related projects.
	Estimate	6,708	12,962	0	0	0	19,670		
	Net Change	-2,964	5,293	-2,330	0	0	0		
SR 9/SR 528 Intersection - Signal PIN: 100920I	2004 LEAP	492	0	0	0	0	492	Project Cost Increase	Physical completion for the signal contract was granted on October 14, 2004. All onsite work is complete with final contract closeout activities remaining to be done. Heavy rains in September 2004 required extra erosion control work and replacement of soft roadway shoulder material. This resulted in a minor construction cost increase of \$76,000. PROJECT COMPLETE.
	Estimate	569	0	0	0	0	569		
	Net Change	76	0	0	0	0	76		
SR 9, 108th Street NE (Lauck Road) PIN: 100924A	2004 LEAP	0	275	537	0	0	812	No Change	
	Estimate	0	275	537	0	0	812		
	Net Change	0	0	0	0	0	0		
SR 9, Schloman Road to 256th Street E PIN: 100930H	2004 LEAP	0	1,617	10,495	0	0	12,112	No Change	
	Estimate	0	1,617	10,495	0	0	12,112		
	Net Change	0	0	0	0	0	0		
SR 9, 252nd St NE Vicinity - Rechannelize PIN: 100930I	2004 LEAP	0	81	527	0	0	609	No Change	
	Estimate	0	81	527	0	0	609		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, 268th Street Intersection PIN: 100931C	2004 LEAP	0	175	1,139	0	0	1,314	No Change	
	Estimate	0	175	1,139	0	0	1,314		
	Net Change	0	0	0	0	0	0		

SR 9, Nooksack Rd Vicinity to Cherry St PIN: 100955A	2004 LEAP	1,548	12,730	927	0	0	15,205	Expenditure Advancement	This project will construct a new highway alignment from Nooksack Road to Cherry Street to alleviate weather-related load restrictions, reduce the number and severity of accidents, and improve freight mobility to the Canadian Border. To assist in alleviating the forecasted shortfall in Pre-Existing Funds in the improvement program in the 03-05 biennium, WSDOT is proposing to spend \$443,000 of Nickel funds in this project advancing the funds from the 07-09 biennium and delay drawing on spending the Pre-Existing Funds until the 07-09 biennium. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact on the overall project cost.
	Estimate	1,638	13,083	484	0	0	15,205		
	Net Change	90	353	-443	0	0	0		

SR 12, Walla Walla to Wallula Planning Study PIN: 501202Z	2004 LEAP	446	2,554	0	0	0	3,000	No Change	
	Estimate	446	2,554	0	0	0	3,000		
	Net Change	0	0	0	0	0	0		

US 12/SR 124 to McNary Pool - Add Lanes PIN: 501204C	2004 LEAP	6,331	5,254	0	0	0	11,585	No Change	
	Estimate	6,331	5,254	0	0	0	11,585		
	Net Change	0	0	0	0	0	0		

US 12, Attalia Vicinity to US 730 - Add Lanes PIN: 501205D	2004 LEAP	0	1,522	8,626	0	0	10,147	No Change	
	Estimate	0	1,522	8,626	0	0	10,147		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 12, Old Naches Highway Interchange PIN: 501208J	2004 LEAP	0	0	1,881	788	34,170	36,839	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	0	455	1,427	788	34,170	36,839		
	Net Change	0	455	-455	0	0	0		
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US 12, Attalia Vicinity - Add Lanes PIN: 501211W	2004 LEAP	1,550	6,282	2,501	0	0	10,333	No Change	
	Estimate	1,550	6,282	2,501	0	0	10,333		
	Net Change	0	0	0	0	0	0		
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SR 16, Burley Olalla Interchange PIN: 301632A	2004 LEAP	0	925	2,355	11,786	0	15,066	No Change	
	Estimate	0	925	2,355	11,786	0	15,066		
	Net Change	0	0	0	0	0	0		
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SR 16/I-5 to Tacoma Narrows Bridge - HOV PIN: 301636A	2004 LEAP	51,488	31,292	0	0	0	82,780	Expenditure Delay	Although the project was advertised in March 2004, bid opening has been delayed due to an appeal of the environmental permit involving property acquisition. With the appeal resolved, bid opening is scheduled for February 2005. Construction is now anticipated to begin in April 2005. Previously it was assumed that the permitting issue would not be resolved in time to accomplish any construction in this biennium. Final projected completion date currently remains unchanged for the spring of 2007.
	Estimate	34,983	47,795	1	0	0	82,779		
	Net Change	-16,505	16,503	1	0	0	-1		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 16, 36th St to Olympic Dr NW, Core HOV PIN: 301638B	2004 LEAP	49	7,696	0	0	0	7,745	Expenditure Advancement	In an effort to coordinate this construction phase with the SR 16-HOV project, this project will be advanced to the 2003-2005 biennium. The widening on the west side of the Tacoma Narrows, from the new 36th Street Interchange to the Olympic Drive Interchange, is scheduled for a construction phase start in May 2005. The region advertised this project in November 2004. This change will require the expenditure advancement of \$3.4 million into the 2003-2005 biennium from the 2005-2007 biennium. Advancing the projects will not change the overall project cost. Bids were opened in December 2004. Minor changes to milepost limits were made to the contract that will now match the revised end milepost limits of the new Tacoma Narrows Bridge project. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	3,443	4,302	0	0	0	7,745		
	Net Change	3,394	-3,394	0	0	0	0		
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SR 18, Covington Way to Maple Valley PIN: 101817C	2004 LEAP	3,014	2,533	293	0	0	5,840	Rounding	
	Estimate	3,019	2,528	292	0	0	5,840		
	Net Change	5	-4	0	0	0	0		
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SR 18, Maple Valley to Issaquah/Hobart Rd PIN: 101820C	2004 LEAP	105	1,424	2,157	524	0	4,210	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	2,262	1,424	0	524	0	4,210		
	Net Change	2,157	0	-2,157	0	0	0		
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SR 18, Issaquah/Hobart Road to Tigergate PIN: 101822A	2004 LEAP	1,886	1,114	0	0	0	3,000	No Change	
	Estimate	1,886	1,114	0	0	0	3,000		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 18, Tigergate to I-90 - Widening PIN: 101826A	2004 LEAP	1,885	1,115	0	0	0	3,000	Rounding	
	Estimate	1,822	1,178	0	0	0	3,000		
	Net Change	-63	63	0	0	0	0		
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SR 20, Ducken Road to Rosario Road PIN: 102023I	2004 LEAP	0	651	1,532	0	0	2,183	No Change	
	Estimate	0	651	1,532	0	0	2,183		
	Net Change	0	0	0	0	0	0		
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SR 20, Quiet Cove Rd Vicinity to SR 20 Spur PIN: 102027C	2004 LEAP	0	766	6,294	0	0	7,060	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	0	1,314	5,746	0	0	7,060		
	Net Change	0	549	-549	0	0	0		
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SR 20, Fredonia to I-5 - Widening PIN: 102039A	2004 LEAP	7,385	9,869	50,512	8,463	25	76,254	Expenditure Advancement	Design and right of way costs have increased on this project. However, these cost increases have been off set by anticipated savings in the construction phase. The design increase of \$650,000 is the result of expenses incurred to update environmental reports. There is also an estimated \$7 million right of way cost increase as the result of more parcel impacts than previously anticipated and increased property values. According to the current project schedule, most right of way acquisitions are scheduled to begin in January 2005. As a result, \$3.0 million for right of way expenditures will be shifted to 05-07 instead of occurring in 03-05. The project remains on schedule for its October 2006 advertisement.
	Estimate	5,346	20,265	48,133	2,527	0	76,271		
	Net Change	-2,039	10,396	-2,379	-5,936	-25	17		
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SR 22/I-82 to McDonald Road PIN: 502201U	2004 LEAP	0	0	264	6,583	0	6,847	No Change	
	Estimate	0	0	264	6,583	0	6,847		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 24/I-82 to Keys Road PIN: 502402E	2004 LEAP	1,058	23,610	8,534	0	0	33,201	Expenditure Advancement	WSDOT has accelerated the project advertisement date two months, from April 2005 to February 2005, in order to coincide with the 2005 in-water work window to begin construction of the Yakima River Bridge. Advancing the project advertisement provides time to acquire materials and mobilize equipment prior to the start of the only environmentally permitted time frame when work is allowed in the Yakima River per environmental permits. Due to the advancement of the advertisement date, WSDOT expects the four-lane improvement to be open to traffic ahead of schedule in November 2006. With the issues now resolved and to accommodate the accelerated time line and new construction schedule, based on the fourth quarter expenditure plan, WSDOT will need to shift \$7.5 million from the 07-09 biennium with \$5.1 million into 03-05 and \$2.4 million into the 05-07 biennium.
	Estimate	6,221	25,980	1,000	0	0	33,201		
	Net Change	5,163	2,370	-7,534	0	0	0		
SR 31, Metaline Falls to Int'l Border PIN: 603199A	2004 LEAP	2,400	13,500	0	0	0	15,900	Rounding	
	Estimate	2,326	13,575	0	0	0	15,900		
	Net Change	-74	75	0	0	0	1		
I-90, Seattle to Mercer Island PIN: 109040T	2004 LEAP	3,000	12,000	0	0	0	15,000	Schedule Delay	WSDOT delayed the advertisement date for this project by thirteen months, from December 2004 to January 2006, to allow time for the issuance of the draft Environmental Impact Statement. This will allow the design to be completed by October 2005. This change was reported in December 2003.
	Estimate	3,000	12,000	0	0	0	15,000		
	Net Change	0	0	0	0	0	0		
I-90, Eastbound Ramps to SR 18 - Signal PIN: 109070C	2004 LEAP	348	585	2,279	0	0	3,212	No Change	
	Estimate	348	585	2,279	0	0	3,212		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, EB Ramps to SR 202 - Roundabout PIN: 109079A	2004 LEAP	0	79	721	0	0	801	No Change	
	Estimate	0	79	721	0	0	801		
	Net Change	0	0	0	0	0	0		
I-90, Moses Lake Area - Bridge Clearance PIN: 209014A	2004 LEAP	330	3,253	0	0	0	3,583	No Change	
	Estimate	330	3,253	0	0	0	3,583		
	Net Change	0	0	0	0	0	0		
I-90, Cle Elum River Bridge 90/134N PIN: 509002D	2004 LEAP	1,272	0	0	0	0	1,272	Adjustment to Award	The bid amount was lower than the engineer's estimate. The actual project cost will continue to be monitored and reported as this project is constructed. PROJECT COMPLETE.
	Estimate	784	0	0	0	0	784		
	Net Change	-488	0	0	0	0	-488		
I-90, Highline Canal to Elk Heights PIN: 509004R	2004 LEAP	3,950	0	0	0	0	3,950	Project Cost Increase	This project constructed one truck climbing/passing lane on eastbound I-90, east of the Indian John Rest Area. The project was finished and open to traffic on August 12, 2004. The original amount budgeted for this project was \$4.2 million and was reduced to award of \$3.9 million in 2003. During excavation, unsuitable roadway material was discovered and removal increased the project cost. As a result of reducing the project to the award amount, this project reflects an increase of \$533,000. If the project had retained the funds as a contingency, the amount reported for the project cost increase would have been \$283,000. PROJECT COMPLETE.
	Estimate	4,262	0	0	0	0	4,262		
	Net Change	312	0	0	0	0	312		
I-90, Ryegrass Summit to Vantage PIN: 509005R	2004 LEAP	8,389	0	0	0	0	8,389	No Change	PROJECT COMPLETE.
	Estimate	8,389	0	0	0	0	8,389		
	Net Change	0	0	0	0	0	0		
I-90, Pines Road to Sullivan Road - Widen PIN: 609029I	2004 LEAP	10,498	6,609	0	0	0	17,107	No Change	
	Estimate	10,498	6,609	0	0	0	17,107		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, Argonne Road to Pines Road - Widen PIN: 609029V	2004 LEAP	11,590	5,368	0	0	0	16,957	No Change	
	Estimate	11,590	5,368	0	0	0	16,957		
	Net Change	0	0	0	0	0	0		
I-90, Geiger Road to US 2 Median Barrier PIN: 609047F	2004 LEAP	559	222	0	0	0	781	Expenditure Advancement	This project installed 2.4 miles of concrete median barrier to prevent vehicles from crossing into the opposing lanes of traffic. Work began on September 13, 2004. The median barrier installation was completed and all lanes reopened to traffic on October 22, 2004. PROJECT COMPLETE.
	Estimate	771	0	0	0	0	771		
	Net Change	212	-222	0	0	0	-10		
I-90, Sullivan-State Line Median Barrier PIN: 609049D	2004 LEAP	1,040	0	0	0	0	1,040	Expenditure Delay Project Cost Decrease	This project was advertised on July 19, 2004, awarded August 18, 2004, and completed September 22, 2004. To gain more efficiency, reduce construction costs and minimize impacts to the traveling public, WSDOT combined the guardrail work with a paving project in the same area. However, some minor work items with an estimated cost of \$52,000 will be completed during the 2005-2007 biennium. As a result, there is a potential project cost savings of \$193,000.
	Estimate	795	52	0	0	0	847		
	Net Change	-245	52	0	0	0	-193		
US 97A, Entiat Park Entrance - Turn Lanes PIN: 209709E	2004 LEAP	160	36	0	0	0	196	Project Cost Decrease	The turn lane was combined with the North Wentachee paving project. This reduced the cost by \$56,000 based on the 2004 LEAP amount. However, if compared to the original 2003 LEAP amount, the project cost was reduced by \$80,000. PROJECT COMPLETE.
	Estimate	136	0	0	0	24	160		
	Net Change	-24	-36	0	0	24	-36		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 99, S 284th to S 272nd St - HOV PIN: 109908R	2004 LEAP	3,656	8,544	2,596	0	0	14,796	Expenditure Delay	This project will reduce congestion and enhance safety by adding HOV lanes in both directions, upgrading bus zones, improving pedestrian safety and accessibility, and giving signal preference capability to transit buses at traffic signals. Due to complex appraisal and negotiations on some parcels, right of way and design spending for the current biennium is lower than previously estimated. As a result, WSDOT will need to shift \$1.2 million from the 03-05 biennium to the 05-07 biennium. This adjustment does not affect the overall project schedule or cost.
	Estimate	2,480	9,720	2,596	0	0	14,796		
	Net Change	-1,176	1,176	0	0	0	0		
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SR 99, Aurora Ave N Corridor Project PIN: 109956C	2004 LEAP	26	7,898	2,076	0	0	10,000	No Change	
	Estimate	26	7,898	2,076	0	0	10,000		
	Net Change	0	0	0	0	0	0		
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SR 99, Alaskan Way Viaduct - EIS PIN: 809936K	2004 LEAP	15,000	0	0	0	0	15,000	Expenditure Delay	Actual expenditures during the 03-05 biennium were less than estimated due to the delay in selecting the preferred alternative by nine months. As a result, WSDOT will need to shift \$3.9 million in expenditures from the 03-05 biennium to the 05-07 biennium.
	Estimate	11,083	3,917	0	0	0	15,000		
	Net Change	-3,917	3,917	0	0	0	0		
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SR 99, Alaskan Way Viaduct - Right-of-Way PIN: 809936L	2004 LEAP	15,000	5,000	0	0	0	20,000	No Change	
	Estimate	15,000	5,000	0	0	0	20,000		
	Net Change	0	0	0	0	0	0		
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SR 99, Alaskan Way Viaduct - Des/Early RW PIN: 809936M	2004 LEAP	15,000	7,000	40,000	40,000	40,000	142,000	No Change	
	Estimate	15,000	7,000	40,000	40,000	40,000	142,000		
	Net Change	0	0	0	0	0	0		
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US 101, Dawley Road Vicinity to Blyn Hwy PIN: 310101F	2004 LEAP	0	0	600	1,273	0	1,873	No Change	
	Estimate	0	0	600	1,273	0	1,873		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 101, Gardiner Vicinity - Truck Lane PIN: 310102F	2004 LEAP	0	0	300	1,576	0	1,876	No Change	
	Estimate	0	0	300	1,576	0	1,876		
	Net Change	0	0	0	0	0	0		
US 101, Corriea Rd Vicinity to Zaccardo Rd PIN: 310155B	2004 LEAP	0	0	101	326	0	428	No Change	
	Estimate	0	0	101	326	0	428		
	Net Change	0	0	0	0	0	0		
US 101, Blyn Vicinity - Passing Lanes PIN: 310166B	2004 LEAP	0	0	1,576	0	0	1,576	No Change	
	Estimate	0	0	1,576	0	0	1,576		
	Net Change	0	0	0	0	0	0		
SR 106, Skobob Creek - Fish Passage PIN: 310603A	2004 LEAP	330	947	0	0	0	1,277	Project Cost Increase	A Cost Risk Assessment (CRA) of the cost and delivery plan prepared by a consultant working for the Hood Canal Salmon Enhancement group has been completed by WSDOT. The original estimate developed by the consultant did not include a detour in the scope, but the CRA identified that a detour route would be needed during construction. The WSDOT CRA team found the addition of a detour route would add approximately \$500,000 or more to the project cost. This change will also result in a construction schedule taking a year longer than originally planned by the Hood Canal Salmon Enhancement group consultant. With the project scheduled for advertisement in March 2005, WSDOT will need to increase the 2003 Transportation Package funding from \$330,000 to 830,000 in 03-05 to cover the potential additional construction costs during the 2005 construction season.
	Estimate	830	947	0	0	0	1,777		
	Net Change	500	0	0	0	0	500		
SR 112, Hoko-Ozette Road - Safety PIN: 311218B	2004 LEAP	0	0	844	214	0	1,058	Rounding	
	Estimate	0	0	844	122	0	966		
	Net Change	0	0	0	-92	0	-92		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 124, East Jct SR 12 - Reconstruction PIN: 5124010	2004 LEAP	295	0	0	0	0	295	No Change	PROJECT COMPLETE.
	Estimate	294	0	0	0	0	294		
	Net Change	0	0	0	0	0	0		
SR 160/SR 16 to Longlake Road Vicinity PIN: 316006B	2004 LEAP	0	0	1,973	1,910	0	3,883	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004. Due to technical issues, in previous Summary of Adjustments the expenditure plan for the 2004 LEAP reported incorrect values. The 2004 LEAP expenditure plan has been corrected in this report and is now consistent with the LEAP plan approved in the 2004 Supplemental Budget.
	Estimate	527	0	1,446	1,910	0	3,883		
	Net Change	527	0	-527	0	0	0		
SR 161, Jovita Blvd to S 360th St PIN: 116100C	2004 LEAP	4,022	21,126	0	0	0	25,148	No Change	
	Estimate	4,022	21,126	0	0	0	25,148		
	Net Change	0	0	0	0	0	0		
SR 161/SR 167 Eastbound Ramp - Safety PIN: 316109A	2004 LEAP	0	0	1,906	0	0	1,906	No Change	
	Estimate	0	0	1,906	0	0	1,906		
	Net Change	0	0	0	0	0	0		
SR 161, 204th Street to 176th Street PIN: 316114A	2004 LEAP	3,265	9,274	0	0	0	12,539	Rounding	
	Estimate	3,265	9,300	0	0	0	12,565		
	Net Change	0	26	0	0	0	26		
SR 161, 36th to Jovita - Widening PIN: 316118A	2004 LEAP	580	3,500	6,180	9,200	0	19,460	No Change	
	Estimate	580	3,500	6,180	9,200	0	19,460		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 161, 234th St to 204th Street E PIN: 316119A	2004 LEAP	6,142	3,408	27	38	0	9,615	Expenditure Advancement	WSDOT is currently reviewing the daytime option for the next stage of construction. It is anticipated that changing phase two from a nighttime operation to a daytime operation will reduce construction by thirty days without impacting the traveling public. This change will result in the need for \$2.3 million to be advanced from future bienniums. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	8,503	874	0	0	0	9,378		
	Net Change	2,361	-2,534	-27	-38	0	-237		
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SR 167, Ellingson Rd Interchange NB Off Ramp PIN: 116700C	2004 LEAP	0	601	0	0	0	601	No Change	
	Estimate	0	601	0	0	0	601		
	Net Change	0	0	0	0	0	0		
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SR 167, 15th St SW to 15th St NW - HOV PIN: 116703E	2004 LEAP	1,787	31,040	7,533	0	0	40,360	Expenditure Delay	It was determined that the proposed ramp widening at the SR 18 and the 15th SW interchanges would not provide an immediate operational benefit. The project is within the allocated budget with the ramp work deletion. As a result of these changes, WSDOT is proposing an expenditure delay of \$1.2 million. The advertisement date will also be delayed to October 2005, missing the 2005 construction season. This Quarter five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	1,253	30,303	8,804	0	0	40,360		
	Net Change	-533	-737	1,270	0	0	0		
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SR 167/SR 509 to SR 161, EIS PIN: 316712A	2004 LEAP	0	0	0	0	0	0	Technical Correction	This is part of the planned expenditure for the SR 167 Environmental Impact Statement. The nickel funds were separated from the SR 167/SR509 to I-5, New Freeway project as part of the EIS costs shared with a current law project. There is no change to the total project cost.
	Estimate	737	203	0	0	0	940		
	Net Change	737	203	0	0	0	940		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 167/SR 509 to I-5, New Freeway PIN: 316718A	2004 LEAP	7,337	21,658	15,843	0	0	44,838	Expenditure Advancement Technical Correction	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004. Also, see SR 167/SR 509 to SR 161, EIS for the technical correction of the \$940,000 variance.
	Estimate	7,894	20,607	15,398	0	0	43,898		
	Net Change	557	-1,051	-446	0	0	-940		
SR 167/I-5 to SR 161, New Freeway PIN: 316718C	2004 LEAP	11,177	5,370	1,915	0	0	18,463	No Change	
	Estimate	11,177	5,370	1,915	0	0	18,463		
	Net Change	0	0	0	0	0	0		
SR 167, Corridor Study PIN: 816700U	2004 LEAP	750	8,852	0	0	0	9,602	No Change	
	Estimate	750	8,852	0	0	0	9,602		
	Net Change	0	0	0	0	0	0		
I-182/US 395 Interchange - Roadside Safety PIN: 518201I	2004 LEAP	76	0	0	0	0	76	Project Cost Decrease	This project was completed under budget. PROJECT COMPLETE.
	Estimate	59	0	0	0	0	59		
	Net Change	-18	0	0	0	0	-18		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 202, 244th Avenue NE Intersection PIN: 120214T	2004 LEAP	0	404	0	0	0	404	Expenditure Advancement	As reported last quarter, the local school district has requested an acceleration of this project because school buses have difficulty getting on to SR 202 from 244th Avenue. In response to this request, WSDOT proposes to install a temporary signal during the spring of 2005 to improve safety and access at this intersection. In order to install the temporary signal in the spring of 2005, \$50,000 will need to be advanced from the 05-07 biennium to the 03-05 biennium. The permanent signal and right turn pocket will be constructed in the summer of 2006 as originally scheduled. The overall project cost will not be affected by this adjustment in order to delay the need to use Nickel account funds.
	Estimate	50	354	0	0	0	404		
	Net Change	50	-50	0	0	0	0		
SR 202, Junction 292nd Ave SE PIN: 120216S	2004 LEAP	0	632	0	0	0	632	Project Cost Decrease	The project team has evaluated the traffic data at the intersection and concluded that eliminating the right-turn lane from the project would have little or no impact on traffic flow. It would eliminate the need to purchase right of way and avoid impacts to the adjacent wetland. This change has the potential of advancing the advertisement date by six months to February 2005. These adjustments will result in a decreased project cost of \$403,000 in Nickel funds. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	0	229	0	0	0	229		
	Net Change	0	-403	0	0	0	-403		
SR 202, Preston-Fall City Road & SR 203 PIN: 120219L	2004 LEAP	120	1,477	902	0	0	2,499	Rounding	
	Estimate	83	1,514	902	0	0	2,499		
	Net Change	-37	37	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 203, NE 124th/ Novelty Rd Vicinity PIN: 120311C	2004 LEAP	1,425	62	0	0	0	1,487	Expenditure Advancement	The roundabout was opened to traffic in October 2004. Additionally, the flood plain mitigation work originally planned for the 05-07 biennium has been completed ahead of schedule under the current contract. This resulted in advancing \$62,000 of Nickel funding planned for 05-07 biennium into the 03-05 biennium. Plant establishment and environmental monitoring activities are expected to continue through spring 2010. Project Complete.
	Estimate	1,487	0	0	0	0	1,487		
	Net Change	62	-62	0	0	0	0		

I-205, Mill Plain Exit (112th Connector) PIN: 420505A	2004 LEAP	0	8,200	3,800	0	0	12,000	No Change	
	Estimate	0	8,200	3,800	0	0	12,000		
	Net Change	0	0	0	0	0	0		

SR 240/I-182 to Richland Y - Add Lanes PIN: 524002F	2004 LEAP	931	13,427	1,991	0	0	16,348	No Change	
	Estimate	931	13,427	1,991	0	0	16,348		
	Net Change	0	0	0	0	0	0		

SR 240, Richland Y to Columbia Center Interchange PIN: 524002G	2004 LEAP	16,180	19,382	2,739	0	0	38,300	No Change	
	Estimate	16,180	19,382	2,739	0	0	38,300		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 270, Pullman to Idaho State Line PIN: 627000E	2004 LEAP	10,001	18,472	0	0	0	28,473	Expenditure Delay	Due to construction cost impacts related to soil conditions and frontage roads, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center turn lane. As previously reported, design work is focused on revising the environmental documentation, right of way needs, and contract plans. Due to the design changes, the advertisement date is delayed ten months to November 2005, which will miss the planned construction season, the open-to-traffic date will be delayed to November 2007 and delay \$2.4 million in the 2003-2005 biennium into the 2007-2009 biennium. These changes were approved by the Washington State Transportation Commission in Quarter Four.
	Estimate	7,580	17,890	3,000	0	0	28,470		
	Net Change	-2,421	-582	3,000	0	0	-3		
SR 304/SR 3 to Bremerton Ferry Terminal PIN: 330403B	2004 LEAP	11,000	0	0	0	0	11,000	No Change	Fund distribution has been made to the local agency. Project Complete.
	Estimate	11,000	0	0	0	0	11,000		
	Net Change	0	0	0	0	0	0		
US 395, Kennewick Variable Message Sign PIN: 539502D	2004 LEAP	332	0	0	0	0	332	Project Cost Decrease	This project installs a Variable Message Sign (VMS) and camera near the north end of the Columbia River Bridge on US 395 to warn drivers of congestion and accidents. Work started July 26, 2004 and is substantially complete, except for some adjustments to the camera and the video server. PROJECT COMPLETE.
	Estimate	331	0	0	0	0	331		
	Net Change	-1	0	0	0	0	-1		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 395, NSC-Francis Avenue to Farwell Road PIN: 600001A	2004 LEAP	35,900	53,910	18,470	0	0	108,280	Expenditure Advancement	WSDOT has advanced \$12 million on this project. \$6 million of the amount will be to cover right of way expenditures during the current biennium that resulted from the settlement of a litigated taking of commercial property for right of way at a level much higher than WSDOT's estimate of fair market value. \$3 million of this total is needed to cover anticipated right of way acquisition costs for other parcels in the corridor. The remaining \$3 million will accelerate an upcoming construction phase (Gerlach to Wandermer - Grading) by accelerating the advertisement date from November 2004 to September 2004. It is anticipated that advancement of the contract start date will decrease the dust control expenditures that will be needed for this project. This project remains on budget. This quarter four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	47,926	41,928	18,470	0	0	108,324		
	Net Change	12,026	-11,982	0	0	0	44		
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US 395, NSC-US 2 to Wandermere & US 2 Lowering PIN: 600003A	2004 LEAP	1,210	8,300	35,640	35,500	0	80,650	No Change	
	Estimate	1,210	8,300	35,640	35,500	0	80,650		
	Net Change	0	0	0	0	0	0		
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I-405, W Valley Hwy to Maple Valley Hwy PIN: 840502B	2004 LEAP	14,000	26,840	60,000	35,000	0	135,840	Expenditure Delay	Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium using Pre-Existing Funds, as a result, WSDOT will need to shift \$2.3 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.
	Estimate	11,714	29,126	69,000	26,000	0	135,840		
	Net Change	-2,286	2,286	9,000	-9,000	0	0		
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I-405, SE 8th to I-90 (South Bellevue) PIN: 840541F	2004 LEAP	15,000	22,000	59,020	89,460	0	185,480	Expenditure Delay	Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium using Pre-Existing Funds, as a result, WSDOT will need to shift \$1.3 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.
	Estimate	13,674	24,326	45,580	101,900	0	185,480		
	Net Change	-1,326	2,326	-13,440	12,440	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-405/SR 520 to SR 522 PIN: 840561A	2004 LEAP	17,000	51,000	20,000	35,735	40,000	163,735	Expenditure Delay	Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium using Pre-Existing Funds, as a result, WSDOT will need to shift \$2.1 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium.
	Estimate	14,906	52,094	24,440	32,295	40,000	163,735		
	Net Change	-2,094	1,094	4,440	-3,440	0	0		
SR 410, 214th Ave E to 234th - Widening PIN: 341015A	2004 LEAP	0	1,700	4,300	0	0	6,000	No Change	
	Estimate	0	1,700	4,300	0	0	6,000		
	Net Change	0	0	0	0	0	0		
SR 500, NE 112th Ave - Interchange PIN: 450099A	2004 LEAP	21,300	0	0	0	0	21,300	No Change	Project Complete
	Estimate	21,300	0	0	0	0	21,300		
	Net Change	0	0	0	0	0	0		
SR502, Widening from I-5 to Battle Ground PIN: 450208W	2004 LEAP	400	900	6,100	7,600	0	15,000	Rounding	
	Estimate	377	904	6,114	7,605	0	15,000		
	Net Change	-23	4	14	5	0	0		
SR 509, Design and Critical R/W PIN: 850902A	2004 LEAP	29,206	5,794	0	0	0	35,000	Expenditure Delay	This project will complete SR 509 between I-5 and South 188th Street in SeaTac and will make related improvements on I-5 from South 200th to South 320th. Design was funded with the expectation of receiving additional funding from RTID. However, RTID funds did not become available and design work on the project was reduced. If additional funding is not provided by January 2007, the project work will be suspended no later than June 2007. Offers will be made this biennium for right of way acquisition with the available funding. Due to the negotiation and acquisition process of right of way, the project team estimates that approximately \$14 million will not be spent this biennium and should be carried forward into the 05-07 biennium.
	Estimate	14,806	20,194	0	0	0	35,000		
	Net Change	-14,400	14,400	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 516, 208th and 209th Ave SE PIN: 151632D	2004 LEAP	0	803	0	0	0	803	No Change	
	Estimate	0	803	0	0	0	803		
	Net Change	0	0	0	0	0	0		
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SR 519, Intermodal Access Project PIN: 151902A	2004 LEAP	0	0	0	5,806	32,008	37,814	No Change	
	Estimate	0	0	0	5,806	32,008	37,814		
	Net Change	0	0	0	0	0	0		
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SR 520, W Lake Sammamish Pkwy to SR 202 PIN: 152040A	2004 LEAP	3,368	6,700	16,225	60,515	15,493	102,300	Expenditure Delay	This project will add a carpool lane and an add/drop lane in each direction of SR 520, complete the SR 202 interchange, construct a new ramp connecting westbound SR 202 to westbound SR 520, and complete improvements to the West Lake Sammamish Parkway interchange. The amount of design spending in the current biennium was lower than expected for the EIS review and will require the deferral of \$875,000 from 03-05 to future bienniums. The project team has also identified an opportunity to advance construction of the westbound SR 202 to westbound SR 520 ramp by 22 months to December 2006. Under this plan, the ramp would coincide with improvements on SR 202 between SR 520 and Sahalee Way. With the cash flow adjustments as noted above, there will be cash flow impacts to future bienniums
	Estimate	2,493	7,033	16,767	60,515	15,493	102,300		
	Net Change	-875	333	542	0	0	0		
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SR 520, Environmental Impact Statement PIN: 852002G	2004 LEAP	11,250	0	0	0	0	11,250	Expenditure Delay	WSDOT will delay EIS expenditures of \$800,000 to better align with the current schedule and overall delivery of this this project. This transfer corresponds with the requested expenditure advancement of design funds on the SR 520 – Project Design phase. These changes were approved by the Washington State Transportation Commission in August 2004.
	Estimate	9,837	1,413	0	0	0	11,250		
	Net Change	-1,413	1,413	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 520, Early ROW PIN: 852002H	2004 LEAP	6,000	0	0	0	0	6,000	Expenditure Delay	Actual expenditures during the 03-05 biennium were less than estimated due to the delay in selecting the preferred alternative by six months. As a result, WSDOT will need to shift \$4.3 million in planned expenditures from the 03-05 biennium to the 05-07 biennium.
	Estimate	1,706	4,294	0	0	0	6,000		
	Net Change	-4,294	4,294	0	0	0	0		
SR 520, Project Design PIN: 852002I	2004 LEAP	0	8,000	14,000	13,000	0	35,000	Expenditure Advancement	WSDOT has advanced design expenditures by \$1 million to better align with the current schedule and overall delivery of this project. This transfer corresponds with the requested expenditure delay of EIS funds on the SR 520 Environmental Impact Statement phase. These changes were approved by the Washington State Transportation Commission in August 2004.
	Estimate	970	7,030	14,000	13,000	0	35,000		
	Net Change	970	-970	0	0	0	0		
SR 522/I-5 to SR 405 Multimodal Project PIN: 152201C	2004 LEAP	1,497	3,568	0	0	0	5,066	Expenditure Delay	This project will provide improvements on SR 522 in conjunction with projects by the cities of Seattle, Lake Forest Park, Kenmore, and Bothell. Acquisition of several properties for right of way will be challenging to appraise and negotiate. As a result, WSDOT is expecting to spend \$800,000 less in the current biennium than previously anticipated. At the same time, the project team is forecasting current biennium design expenditures that are \$100,000 higher than planned. The net result is WSDOT's proposal to shift \$702,000 from the 03-05 biennium to 05-07. This adjustment will not affect the project scope, schedule, or overall budget.
	Estimate	796	4,270	0	0	0	5,066		
	Net Change	-701	702	0	0	0	0		
SR 522, UWBC Campus Access PIN: 152219A	2004 LEAP	0	8,000	0	0	0	8,000	No Change	
	Estimate	0	8,000	0	0	0	8,000		
	Net Change	0	0	0	0	0	0		
SR 522, Snohomish River Bridge to US 2 PIN: 152234E	2004 LEAP	2,115	3,684	8,689	63,087	32,100	109,675	No Change	
	Estimate	2,115	3,684	8,689	63,087	32,100	109,675		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 527, 132nd St SE to 112th St SE PIN: 152720A	2004 LEAP	12,112	7,058	0	0	0	19,170	Expenditure Delay	This is a partnership project with the City of Everett and provides improvements from 132nd SE to 112th SE for increased safety and improved traffic flow. The roadway improvement components of this project will be open to traffic by Spring 2006. However, wetlands monitoring and other project activities will continue through December 2008. As a result, \$219,000 in construction spending will occur in the 07-09 biennium instead of the 05-07 biennium as previously planned.
	Estimate	12,112	6,839	219	0	0	19,170		
	Net Change	0	-219	219	0	0	0		
SR 539, Tenmile Road to SR 546 PIN: 153910A	2004 LEAP	4,800	8,300	62,800	8,000	0	83,900	Rounding	
	Estimate	4,881	8,269	62,850	8,000	0	84,000		
	Net Change	81	-31	50	0	0	100		
SR 543/I-5 to International Boundary PIN: 154302E	2004 LEAP	607	13,305	5,221	0	0	19,133	Expenditure Advancement	The redesign of the retaining/noise wall continued through the fourth quarter and an updated cost is expected to be complete in January 2005. Review comments on the JARPA (Joint Aquatic Resource Permit Application) submitted last quarter to resource agencies were addressed and the final application was submitted in early December 2004. The Multi Agency Permitting Team has committed to expediting the JARPA review/approval process as much as possible. As a result, WSDOT will need to shift \$62,000 from the 05-07 biennium to 03-05 biennium to support these activities in preparation for the advertisement in April 2005 .
	Estimate	669	13,243	5,221	0	0	19,133		
	Net Change	62	-62	0	0	0	0		
SR 704, Cross Base Highway PIN: 370401A	2004 LEAP	6,204	8,796	0	0	0	15,000	No Change	
	Estimate	6,204	8,796	0	0	0	15,000		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 900, SE 78th St Vicinity to I-90 Vicinity PIN: 190098U	2004 LEAP	1,417	2,497	10,836	0	0	14,750	Expenditure Delay	This project provides improvements along SR 900 from SE 78th Street to I-90. Right of way acquisitions have been delayed from November 2004 to June 2005 pending a decision on the final alignment. In addition, design expenditures are lower than previously forecast. As a result, WSDOT will need to shift \$191,000 from the 03-05 biennium to 05-07 biennium. This adjustment will have no affect to the project schedule or overall project cost.
	Estimate	1,226	2,689	10,836	0	0	14,750		
	Net Change	-191	191	0	0	0	0		
Total for All Highway Projects		2004 LEAP	560,466	897,506	834,329	608,743	425,233	3,326,276	
		Estimate	505,200	990,105	803,171	601,073	425,939	3,325,487	
		Net Change	-55,265	92,599	-31,158	-7,670	706	-789	



***Rail Program Project Delivery
Through December 31, 2004***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Rail Projects									
PORT OF COLUMBIA RAILROAD IMPROVEMENTS PIN: F01021A	2004 LEAP	0	0	252	1,904	3,157	5,313	No Change	
	Estimate	0	0	252	1,904	3,157	5,313		
	Net Change	0	0	0	0	0	0		

CASCADE & COLUMBIA RIVER-286K UPGRADE PIN: F01050B	2004 LEAP	0	890	0	0	0	890	No Change	
	Estimate	0	890	0	0	0	890		
	Net Change	0	0	0	0	0	0		

CONNELL FEED LOT LOOP TRACK PIN: F01071A	2004 LEAP	0	0	0	0	2,750	2,750	No Change	
	Estimate	0	0	0	0	2,750	2,750		
	Net Change	0	0	0	0	0	0		

PALOUSE RIV. & COULEE CITY RR ACQUISITION PIN: F01110A	2004 LEAP	5,820	1,208	0	0	0	7,028	No Change	
	Estimate	5,820	1,208	0	0	0	7,028		
	Net Change	0	0	0	0	0	0		

PR&CC CHENEY-COULEE 286K UPGRADE PIN: F01111A	2004 LEAP	0	1,582	11,568	7,236	703	21,089	No Change	
	Estimate	0	1,582	11,568	7,236	703	21,089		
	Net Change	0	0	0	0	0	0		

GEIGER SPUR CONNECTION PIN: F01112A	2004 LEAP	0	3,500	0	0	0	3,500	No Change	
	Estimate	0	3,500	0	0	0	3,500		
	Net Change	0	0	0	0	0	0		

TACOMA RMDRR MORTON LINE REPAIRS-PHASE 2 PIN: F01160B	2004 LEAP	3,180	0	0	0	0	3,180	No Change	
	Estimate	3,180	0	0	0	0	3,180		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
TS&W YAKAMA SAWMILL TRAFFIC UPGRADES PIN: F01171A	2004 LEAP	0	640	0	0	0	640	No Change	
	Estimate	0	640	0	0	0	640		
	Net Change	0	0	0	0	0	0		

HIGH SPEED CROSSOVERS-TITLOW PIN: P01004D	2004 LEAP	3,970	0	0	0	0	3,970	No Change	
	Estimate	3,970	0	0	0	0	3,970		
	Net Change	0	0	0	0	0	0		

VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE PIN: P01005A	2004 LEAP	2,750	0	51,023	0	0	53,773	No Change	
	Estimate	2,750	0	51,023	0	0	53,773		
	Net Change	0	0	0	0	0	0		

KELSO-MARTIN BLUFF 3RD MAINLINE PIN: P01006A	2004 LEAP	0	0	0	25,000	25,000	50,000	No Change	
	Estimate	0	0	0	25,000	25,000	50,000		
	Net Change	0	0	0	0	0	0		

HIGH SPEED CROSSOVERS-CENTENNIAL PIN: P01007A	2004 LEAP	0	2,075	0	0	0	2,075	No Change	
	Estimate	0	2,075	0	0	0	2,075		
	Net Change	0	0	0	0	0	0		

HIGH SPEED CROSSOVERS-KETRON PIN: P01007B	2004 LEAP	0	2,900	0	0	0	2,900	No Change	
	Estimate	0	2,900	0	0	0	2,900		
	Net Change	0	0	0	0	0	0		

HIGH SPEED CROSSOVERS-TENINO PIN: P01007C	2004 LEAP	0	2,900	0	0	0	2,900	No Change	
	Estimate	0	2,900	0	0	0	2,900		
	Net Change	0	0	0	0	0	0		

BELLINGHAM-GP AREA UPGRADES PIN: P01100A	2004 LEAP	200	0	0	0	0	200	No Change	
	Estimate	200	0	0	0	0	200		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
MT. VERNON SIDING UPGRADE PIN: P01101A	2004 LEAP	1,830	1,970	0	0	0	3,800	No Change	
	Estimate	1,830	1,970	0	0	0	3,800		
	Net Change	0	0	0	0	0	0		

PA JCT. TO DELTA JCT. SPEED INCREASE PIN: P01102A	2004 LEAP	1,000	8,000	0	0	0	9,000	No Change	
	Estimate	1,000	8,000	0	0	0	9,000		
	Net Change	0	0	0	0	0	0		

BALLARD DOUBLE TRACK & CROSSOVER PIN: P01103A	2004 LEAP	3,750	1,250	0	0	0	5,000	No Change	
	Estimate	3,750	1,250	0	0	0	5,000		
	Net Change	0	0	0	0	0	0		

STANWOOD SIDING UPGRADES PIN: P01104A	2004 LEAP	0	250	2,750	0	0	3,000	No Change	
	Estimate	0	250	2,750	0	0	3,000		
	Net Change	0	0	0	0	0	0		

PT DEFIANCE (LAKEVIEW) BYPASS PIN: PO1008A	2004 LEAP	0	3,000	3,040	7,480	7,480	21,000	No Change	
	Estimate	0	3,000	3,040	7,480	7,480	21,000		
	Net Change	0	0	0	0	0	0		

PURCHASE OREGON TRAINSET (TRAIN) PIN: TRAIN	2004 LEAP	7,500	0	0	0	0	7,500	No Change	PROJECT COMPLETE
	Estimate	7,500	0	0	0	0	7,500		
	Net Change	0	0	0	0	0	0		

Total for All Rail Projects	2004 LEAP	30,000	30,165	68,633	41,620	39,090	209,508		
	Estimate	30,000	30,165	68,633	41,620	39,090	209,508		
	Net Change	0	0	0	0	0	0		



**Washington State
Department of Transportation**

***Ferries Program Project Delivery
Through December 31, 2004***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Ferry Projects									
CATCH-UP PRESERVATION PIN: 999940D	2004 LEAP	0	6,221	16,156	10,495	3,460	36,332	Project Cost Increase	WSF will be implementing projects in response to the preservation performance standards established by the Legislature's Joint Task Force on Ferries. This project addresses the backlog of deferred Ferry System preservation work. WSF has identified two projects that require immediate attention using the Catch-up Preservation funds, Lopez Dolphin Replacement Project and Tahlequah Dolphin Replacement Project. Design work for both projects started in February 2004. The revised expenditure plan reflects acceleration of work into the 03-05 biennium and the addition of funds advanced from the 13-15 biennium. This Quarter Four adjustment was approved by the Transportation Commission in May 2004.
	Estimate	1,108	7,087	15,689	14,091	954	38,929		
	Net Change	1,108	866	-467	3,596	-2,506	2,597		
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EDMONDS MULTIMODAL TERMINAL PIN: 9104130	2004 LEAP	7,800	0	0	0	0	7,800	No Change	
	Estimate	7,800	0	0	0	0	7,800		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
ANACORTES MULTIMODAL TERMINAL PIN: 902019U	2004 LEAP	5,749	28,269	15,622	16,888	472	67,000	Project Cost Decrease	This project will modernize the existing ferry terminal, which serves four different San Juan Island destinations as well as WSF's international route to Sidney, B.C. In 1997, WSF completed a master plan for a new Anacortes Multi-modal Terminal. Project elements over the next ten years include replacing and expanding the terminal building, relocating the tie-up slips to deeper water with one of the tie-up slips capable of loading and unloading service vehicles. Estimated project costs for elements funded with Nickel account funds have been reduced \$2.6 million due to minor changes in the timing of project elements and lower than anticipated inflation. WSF is proposing to move \$2.6 million to another WSF Nickel account project, (Catch-up Preservation). This Quarter Four adjustment was approved by the Transportation Commission in May 2004.
	Estimate	4,641	27,403	16,089	13,292	2,978	64,403		
	Net Change	-1,108	-866	467	-3,596	2,506	-2,597		
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MUKILTEO MULTIMODAL TERMINAL PIN: 952515K	2004 LEAP	3,972	8,248	60,723	47,251	0	120,194	No Change	
	Estimate	3,972	8,248	60,723	47,251	0	120,194		
	Net Change	0	0	0	0	0	0		
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THIRD REPLACEMENT AUTO PASSENGER FERRY PIN: 944460U	2004 LEAP	0	0	66,525	0	0	66,525	No Change	NOTE: No change in scope, cost or schedule. However the approach to procurement has changed. WSDOT will separate the procurement of propulsion equipment from the shipyard contract. Since procurement of propulsion equipment will not be subject to "build in Washington" requirements, this part of the project will be eligible for federal funds.
	Estimate	0	0	66,525	0	0	66,525		
	Net Change	0	0	0	0	0	0		
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Total for All Ferry Projects	2004 LEAP	17,521	42,738	159,026	74,634	3,932	297,851		
	Estimate	17,521	42,738	159,026	74,634	3,932	297,851		
	Net Change	0	0	0	0	0	0		



**Washington State
Department of Transportation**

***Highways and Local Program Project Delivery
Through December 31, 2004***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH DECEMBER 31, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Local Projects									
SR 99, S 138th St Vicinity to N of S 130th St	2004 LEAP	0	557	2,294	0	0	2,851	Technical Correction	Jurisdiction of SR 99 within Tukwila city limits was transferred to the city by recent legislative action. The jurisdictional change shifts responsibility for maintaining and improving this section of roadway to the city. As a result, the \$2.8 million Nickel funding allocated for the shoulder widening safety project will be transferred from the Highway Improvement Program to Highways and Local Programs.
PIN: 109913T	Estimate	0	557	2,294	0	0	2,851		
	Net Change	0	0	0	0	0	0		
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D Street Grade Separation	2004 LEAP	0	6,000	0	0	0	6,000	No Change	
PIN: 01F018A	Estimate	0	6,000	0	0	0	6,000		
	Net Change	0	0	0	0	0	0		
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Columbia Center Blvd Railroad Crossing	2004 LEAP	6,000	0	0	0	0	6,000	No Change	
PIN: 01P021A	Estimate	6,000	0	0	0	0	6,000		
	Net Change	0	0	0	0	0	0		
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Total for All Local Projects	2004 LEAP	6,000	6,557	2,294	0	0	14,851		
	Estimate	6,000	6,557	2,294	0	0	14,851		
	Net Change	0	0	0	0	0	0		



**Washington State
Department of Transportation**

***Opportunities and Options for Highway Program Delivery
Through December 31, 2004***

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Highway: Opportunities and Options									
Statewide Guardrail Retrofit	2004 LEAP	4,031	4,000	4,000	4,000	4,000	20,031	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. If adopted by the legislature, this would advance \$4 million to accelerate the replacement of essentially all non-standard guardrail by one biennium. Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. By advancing the replacement of this guardrail with current standard installations, the severity of any crashes will be substantially reduced in the areas that contain these non-standard applications. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
PIN: 099903M	Estimate	4,221	8,000	4,000	4,000	0	20,221		
	Net Change	190	4,000	0	0	-4,000	190		
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Statewide Bridge Rail Retrofit	2004 LEAP	2,030	2,000	2,000	2,000	2,000	10,030	Expenditure Advancement	To gain efficiencies, WSDOT is proposing the advancement of \$1.3 million for the replacement of bridge rail to be combined with the accelerated replacement of non-standard guardrail. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a single programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
PIN: 099903N	Estimate	2,325	3,061	2,000	2,000	644	10,030		
	Net Change	295	1,061	0	0	-1,356	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
US 2, Dryden - Signal PIN: 200221H	2004 LEAP	0	0	260	0	0	260	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on US 2. This project has advanced one construction season and is scheduled to begin in the summer of 2007.
	Estimate	0	188	188	0	0	376		
	Net Change	0	188	-72	0	0	116	Project Cost Increase	
US 2/ US 97, Peshastin East - Interchange PIN: 200201E	2004 LEAP	2,100	2,700	11,750	0	0	16,550	Project Cost Increase	An issue has been raised about economic vitality regarding the proposed reduction in direct and cross access to U.S. 2 and/or U.S. 97. In order to ensure the ability to efficiently continue to operate orchards with ownerships lying on both sides of the highway once the project is complete, the County Commissioners and landowners have requested that an equipment undercrossing be incorporated into the project to reconnect two county roads that are to be closed and terminated with a cul-de-sac. This and other issues raised have the potential of increasing the project cost by approximately \$1 million. Additionally, there are proposals to have some property re-classified as commercial that may also impact final project cost.
	Estimate	2,100	2,700	12,750	0	0	17,550		
	Net Change	0	0	1,000	0	0	1,000		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Covington Way to Maple Valley PIN: 101817C	2004 LEAP	3,014	2,533	293	0	0	5,840	Project Cost Decrease	There are four SR 18 projects that are for planning purposes are viewed by WSDOT as being joined. These are; SR 18, Covington Way to Maple Valley, SR18, Maple Valley to Issaquah/Hobart Road, SR 18, Issaquah/Hobart Road to Tigergate and SR 18, Tigergate to I-90 - Widening. Therefore, adjustments may move from one project to another within the four SR 18 projects. Last quarter, following contract award, WSDOT checked the expenditure plan against the contractor's preliminary schedule to determine if adjustments were needed in expenditure timing. The project team determined that 03-05 biennium spending will be \$2.2 million lower than expected because most of the roadside restoration work has been rescheduled for June 2005 when plant materials become available. With the project cost being lower than the \$3 million budgeted amount in 03-05, WSDOT is proposing to transfer \$1.6 million of engineering and construction funds to the SR 18, Maple Valley to Issaquah/Hobart Road project in the 03-05
	Estimate	820	2,760	548	150	0	4,278		
	Net Change	-2,194	227	255	150	0	-1,562	Expenditure Delay	

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Maple Valley to Issaquah/Hobart Rd PIN: 101820C	2004 LEAP	2,262	1,424	0	524	0	4,210	Project Cost Increase	During development of WSDOT's 05-07 budget, a projected shortfall of pre-existing funds was identified. The project team is forecasting the cost to complete the roadway contract at \$9.3 million higher than the current budget. This increase resulted from additional earthwork, stormwater treatment, wetland mitigation, and the associated engineering costs of these activities. As part of the strategy to resolve this shortfall, \$2.2 million Nickel funds were advanced from the 07-09 biennium to the 03-05 biennium on this project to maintain the schedule. WSDOT is also proposing to use the project cost savings from roadside restoration work on the SR 18 Covington to Maple Valley project as described above of \$1.6 million of engineering and construction funds to cover a portion of the \$9.3 million increase. The remainder of the project cost increase will be funded using Pre-Existing Funds.
	Estimate	3,823	1,424	0	524	0	5,771		
	Net Change	1,561	0	0	0	0	1,561		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Issaquah/Hobart Road to Tigergate PIN: 101822A	2004 LEAP	1,886	1,114	0	0	0	3,000	Expenditure Delay	The current scope of this project is to complete the environmental documentation for widening SR 18 between Issaquah-Hobart Road and I-90 and make improvements to the I-90/ SR 18 interchange. As design enhancements continued, it became apparent the I-90/SR 18 interchange should be the first section constructed in the remaining corridor. (FHWA) had granted WSDOT approval for the I-90 Sunset interchange project, conditioned on the completion of a Route Development Plan (RDP) for the I-90 corridor between Bellevue and North Bend. The RDP must be completed prior to approval of the Access Point Decision Report for the I-90/ SR 18 interchange. WSDOT is seeking legislative approval for a scope change to utilize project funds to complete the RDP for the I-90 corridor between Bellevue and North Bend. In addition, as a result of the RDP and a delay in the approval of the consultant agreement, spending of approximately \$1.3 million will be delayed and transferred to the 05-07 biennium.
	Estimate	1,321	1,679	0	0	0	3,000		
	Net Change	-565	565	0	0	0	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 18, Tigergate to I-90 - Widening PIN: 101826A	2004 LEAP	1,885	1,115	0	0	0	3,000	Expenditure Delay	The current scope of this project is to complete the environmental documentation for widening SR 18 between Issaquah-Hobart Road and I-90 and make improvements to the I-90/ SR 18 interchange. As design enhancements continued, it became apparent the I-90/SR 18 interchange should be the first section constructed in the remaining corridor. (FHWA) had granted WSDOT approval for the I-90 Sunset interchange project, conditioned on the completion of a Route Development Plan (RDP) for the I-90 corridor between Bellevue and North Bend. The RDP must be completed prior to approval of the Access Point Decision Report for the I-90/ SR 18 interchange. WSDOT is seeking legislative approval for a scope change to utilize project funds to complete the RDP for the I-90 corridor between Bellevue and North Bend. In addition, as a result of the RDP and a delay in the approval of the consultant agreement, spending of approximately \$1.3 million will be delayed and transferred to the 05-07 biennium.
	Estimate	1,152	1,848	0	0	0	3,000		
	Net Change	-733	733	0	0	0	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 20, Quiet Cove Road Vic to SR 20 Spur PIN: 102027C	2004 LEAP	0	1,314	5,746	0	0	7,060	Scope	The findings of a Cost Risk Assessment identified a project cost increase of \$3.9 million in right of way acquisition and construction costs. The increase is the result of higher costs for wetland mitigation, bridge and retaining walls, costs related to construction staging and traffic detours, and unanticipated roadside restoration requirements. To resolve the funding shortfall and bring project costs within the original budget, WSDOT has determined that staging project construction will reduce the scope of work by focusing available funds on the section of SR 20 with the highest safety need. Under this proposal, design and right of way acquisition for the entire project and construction of Stage One would be funded with the original budget as apart of the 2003 Transportation Funding Package. This would include the 1.4 mile section from Quiet Cove Road to North Campbell Lake Road. The advertisement for Stage One would occur in October 2006 as originally planned and would include roadway realignment, roadway widening, a new bridge, and roadside safety work. An additional \$3.9 million would be needed in the 05-07 and 07-09 bienniums for Stage Two, which is the 1.8 mile section from the North Campbell Lake Road to the junction with the SR 20 Spur. WSDOT is seeking legislative approval to stage this project and move ahead with Stage One construction as proposed. WSDOT will provide an update on the status of this project by June 2005.
	Estimate	0	1,366	9,546	0	0	10,912	Project Cost Increase	
	Net Change	0	52	3,800	0	0	3,852		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
I-90 Eastbound Ramp to SR 18 PIN: 109070C	2004 LEAP	348	585	2,279	0	0	3,212	Expenditure Advancement	In September 2003, during the first stage of this project, WSDOT installed a temporary signal at this location. On review of the design schedule the project team decided to try to advance stage two by one year, from January 2007 to February 2006. This schedule revision will require \$2.2 million to be advanced from the 07-09 biennium to the 03-05 and 05-07 bienniums. Using the proposed design schedule, the traffic signal and roadway improvements would be open to traffic in spring 2007, sixteen months earlier than originally planned. These changes will not affect total project cost.
	Estimate	457	2,655	100	0	0	3,212		
	Net Change	109	2,070	-2,179	0	0	0		
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SR 99, Alaskan Way Viaduct - Des/Early R/W PIN: 809936M	2004 LEAP	15,000	7,000	40,000	40,000	40,000	142,000	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. The Alaskan Way Viaduct and Seawall Replacement Project originally expected to receive \$28 million in RTID funding in 05-07. With RTID delayed, additional nickel revenue is needed to make up for the lost funding and keep the project on pace to start construction in 2008 in the event a new RTID is proposed. Without the advancement, the \$28 million funding gap will delay the start of construction approximately two years.
	Estimate	15,000	35,000	40,000	40,000	12,000	142,000		
	Net Change	0	28,000	0	0	-28,000	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 410, 214th Ave East to 234th - Widening PIN: 341015A	2004 LEAP	0	1,700	4,300	0	0	6,000	Scope	WSDOT is seeking Legislative approval to pursue the first phase of work at the 234th Street intersection using the available Nickel funding limit. WSDOT anticipates receiving guidance from the Legislature by Spring 2005 and will provide an update on the status of this project in the June 2005 Gray Notebook.
	Estimate	0	1,700	4,300	0	0	6,000		
	Net Change	0	0	0	0	0	0		
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SR 520, Bridge Replacement and HOV PIN: 852002I	2004 LEAP	0	8,000	14,000	13,000	0	35,000	Expenditure Advancement	The 2003 legislature baseline schedule assumed there would be funding from RTID sources by July 2005. RTID funds have not become available so the project faces a major slow down for the 05-07 biennium and in subsequent bienniums. The proposed advancement of \$13 million from the 09-11 biennium to the 05-07 biennium will advert that slow down for two years. It is important to note that in order to meet the start of construction in 2010, contingent on voter approval of RTID, a significant investment above the Nickel funding would be necessary in the 07-09 biennium (\$100 million) with more to follow in later years.
	Estimate	0	21,000	14,000	0	0	35,000		
	Net Change	0	13,000	0	-13,000	0	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH December 31, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 522, Snohomish River Bridge to US 2 PIN: 102027C	2004 LEAP	2,115	3,684	8,689	63,087	32,100	109,675	Expenditure Advancement	The 2003 Transportation Funding Package provided funding to widen SR 522 from the Snohomish River to Monroe. The remaining section between the Paradise Lake Road Interchange and the Snohomish River Bridge including the construction of an interchange at Paradise Lake Road was anticipated to be funded by RTID. With the uncertainty of RTID funding, WSDOT is requesting to shift funds to construct the interchange and widen SR 522 from Paradise Lake road to the Snohomish River bridge. As part of this proposal, the interchange at SR 522/U.S. 2 will also be improved to provide better access for westbound U.S. 2 to westbound SR 522 traffic. The remaining improvements, widening SR 522 from Snohomish River bridge to Monroe, will be constructed by RTID. This proposal will provide a continuous four-lane divided roadway from I-405 to the Snohomish River Bridge and address the greatest safety needs. In addition to proposing a scope change, WSDOT is also proposing to advance the scheduled completion of construction from 2015 to 2012. This proposal will require \$21.6 million from the 09-11 and 11-13 bienniums to be advanced forward to the 05-07 and 07-09 bienniums.
	Estimate	1,718	5,990	28,423	55,534	18,010	109,675		
	Net Change	-397	2,306	19,734	-7,553	-14,090	0		

Total for All Highway Opportunities and Options

2004 LEAP	34,671	37,169	93,317	122,611	78,100	365,868
Estimate	32,937	89,371	115,855	102,208	30,654	371,025
Net Change	-1,734	52,202	22,538	-20,403	-47,446	5,157
Proposed and Approved Adjustments	505,200	990,105	803,171	601,073	425,939	3,325,488
Total with Opportunities and Options	503,466	1,042,307	825,709	580,670	378,493	3,330,645

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH December 31, 2004

2003 Transportation Funding Package (Nickel)
 State Funds Only - (\$ in Thousands)
 (Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Rail: Opportunities and Options									
VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE PIN: P01005A	2004 LEAP	2,750	0	51,023	0	0	53,773	Expenditure Advancement	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that \$1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to \$500,000 already available for property acquisition.
	Estimate	2,750	1,000	50,023	0	0	53,773		
	Net Change	0	1,000	-1,000	0	0	0		
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KELSO-MARTIN BLUFF 3RD MAINLINE PIN: P01006A	2004 LEAP	0	0	0	25,000	25,000	50,000	Expenditure Advancement	This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that \$300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the \$200,000 in pre-existing funds in the 03-05 budget.
	Estimate	0	300	0	24,700	25,000	50,000		
	Net Change	0	300	0	-300	0	0		
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HIGH SPEED CROSSOVERS-CENTENNIAL PIN: P01007A	2004 LEAP	0	2,075	0	0	0	2,075	Project Cost Increase	This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of \$1.8 million in the 05-07 biennium to match the current estimate of \$3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.
	Estimate	0	3,875	0	0	0	3,875		
	Net Change	0	1,800	0	0	0	1,800		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH December 31, 2004

2003 Transportation Funding Package (Nickel)
 State Funds Only - (\$ in Thousands)
 (Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
HIGH SPEED CROSSOVERS-KETRON PIN: P01007B	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase	This project construct a pair of high speed crossovers near Ketron Island in Pierce County. WSDOT requests that \$2.9 million in funding for this lower priority project be delayed from the 2005-2007 biennium to the 2007-2009 biennium. Further, WSDOT requests that the project funds be increased to \$3.9 million. This project will provide the third-greatest improvement to reliability in the short term of the four crossover projects required for the fifth Seattle-Portland round trip. The 2003 Transportation Funding Package provided only \$2.9 million in project funds.
	Estimate	0	0	3,900	0	0	3,900		
	Net Change	0	-2,900	3,900	0	0	1,000		
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HIGH SPEED CROSSOVERS-TENINO PIN: P01007C	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase	This project will construct a pair of high speed crossovers near Tenino. WSDOT requests that the \$2.9 million in funding for this lower priority project be delayed from the 05-07 biennium to the 07-09 biennium. Further, WSDOT requests an increase of \$0.98 million in the 07-09 biennium to match the current project estimate. The project will provide the fourth-greatest improvement to reliability of the crossover projects required for the fifth Seattle-Portland round trip.
	Estimate	0	0	3,875	0	0	3,875		
	Net Change	0	-2,900	3,875	0	0	975		
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HIGH SPEED CROSSOVERS-WINLOCK PIN: P01010C	2004 LEAP	0	0	0	0	0	0	Scope	This new project would construct a pair of high speed crossovers in the vicinity of Winlock. The project is not in the 2003 Transportation Funding Package and WSDOT is suggesting it be added and funded at \$3.93 million for design and construction in the 2005-2007 biennium. This project had been included in the WSDOT budget request for the 2003 legislative session. The project will provide the second-greatest improvement to the reliability of the crossover projects required for the fifth Seattle-Portland round trip. PROJECT ADDED TO LEAP.
	Estimate	0	3,925	0	0	0	3,925		
	Net Change	0	3,925	0	0	0	3,925		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH December 31, 2004

2003 Transportation Funding Package (Nickel)
 State Funds Only - (\$ in Thousands)
 (Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PA JCT. TO DELTA JCT. SPEED INCREASE PIN: P01102A	2004 LEAP	1,000	8,000	0	0	0	9,000	Project Cost Increase	The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by \$5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.
	Estimate	1,000	13,000	0	0	0	14,000		
	Net Change	0	5,000	0	0	0	5,000		

BALLARD DOUBLE TRACK & CROSSOVER PIN: P01103A	2004 LEAP	3,750	1,250	0	0	0	5,000	Scope	As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to Delta Jct. Speed Increase project, WSDOT is requesting that the \$5 million in project funds (\$3.75 million in the 2003-2005 budget and \$1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project. PROJECT FUNDING DELETED.
	Estimate	0	0	0	0	0	0		
	Net Change	-3,750	-1,250	0	0	0	-5,000		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH December 31, 2004

2003 Transportation Funding Package (Nickel)
 State Funds Only - (\$ in Thousands)
 (Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PT DEFIANCE (LAKEVIEW) BYPASS PIN: PO1008A	2004 LEAP	0	3,000	3,040	7,480	7,480	21,000	Project Cost Decrease	This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by \$7.3 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak Cascades trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle/Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.
	Estimate	0	1,775	1,065	3,379	7,480	13,699		
	Net Change	0	-1,225	-1,975	-4,101	0	-7,301		
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BELLINGHAM GP AREA UPGRADES PIN: P01100A	2004 LEAP	200	0	0	0	0	200	Expenditure Delay	The Port of Bellingham, is working with the City of Bellingham, and negotiating with Georgia Pacific Corp. to purchase the plant area and redevelop it. When the redevelopment occurs, the Port is interested in relocating the BNSF Mainline that now runs through the middle of the plant site. So far this plan has not been completed, but its result could be higher train speeds and elimination of at least one grade crossing. Therefore, WSDOT is requesting putting the project on hold and not expending the remaining \$148,000 in the current biennium. WSDOT recommends these funds be transferred to the 07-09 biennium when the Port's redevelopment plans will be completed.
	Estimate	20	0	180	0	0	200		
	Net Change	-180	0	180	0	0	0		
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Total for All Rail Opportunities and Options	2004 LEAP	7,700	20,125	54,063	32,480	32,480	146,848		
	Estimate	3,770	23,875	59,043	28,079	32,480	147,247		
	Net Change	-3,930	3,750	4,980	-4,401	0	399		