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# **WSDOT Report on Highway Project Delivery**

**May 2, 2006  
GMAP Forum**

## What is the Focus of this GMAP Forum?

- WSDOT's highway project delivery program is growing significantly. The 2005-07 program is twice as large as the 2003-05 program. Over the next 16 years, the department will deliver hundreds of unique, individual highway projects varying from hundreds of thousands to billions of dollars in project size, with an aggregate value over \$16 billion.
- The scale of WSDOT's program presents a big delivery challenge. Numerous issues must be resolved in order to meet the public's high delivery performance expectations, including construction costs, bidding climate, agency workforce, project management and information systems, and public communication.
- This GMAP focuses on the department's near-term "on schedule and within budget" delivery performance, focusing on the projects seen in the 2006 construction season.
- The report also addresses three long-term risk areas (construction costs, bidding climate, and agency workforce) in detail and highlights agency efforts to improve delivery capacity and manage long-term project risks. In addition, a summary table provides a brief overview of other risks and related management actions.

## Definitions

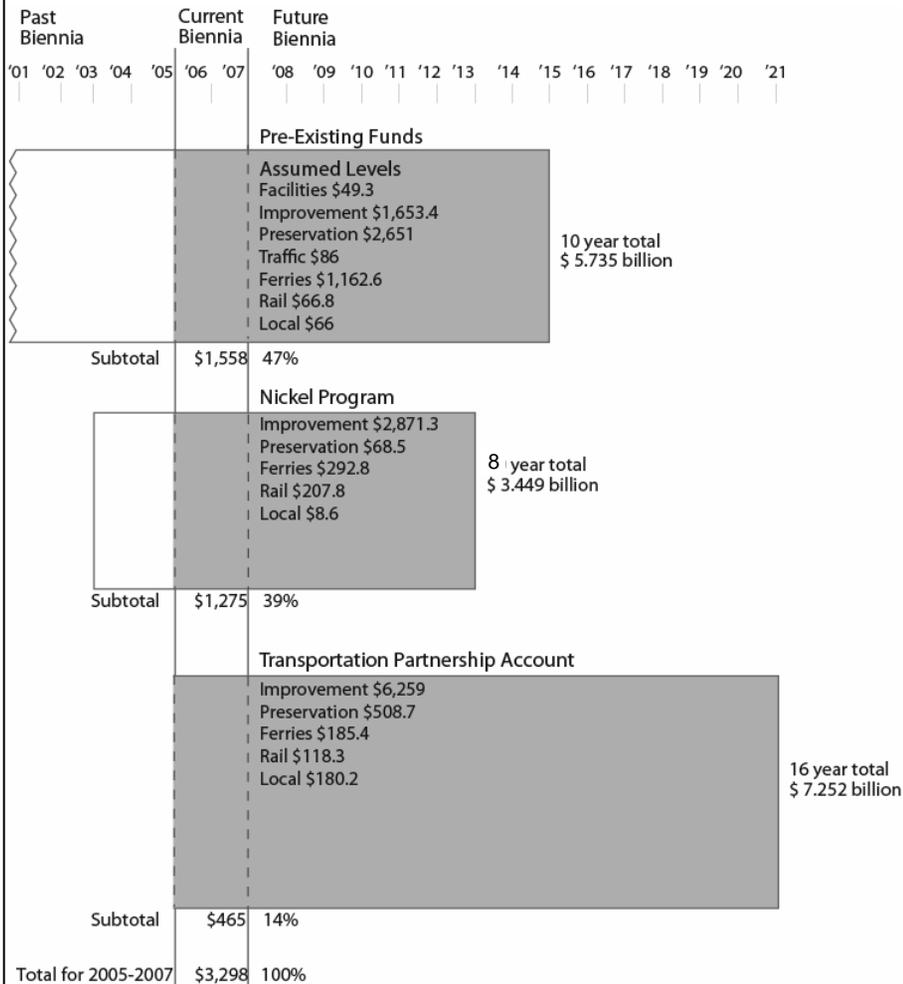
**The following project delivery information is analyzed in context of the “2006 Construction Season”. In other words, what are citizens expecting to see this year if projects move forward according to schedule and budget plans?**

- The projects are listed separately for Nickel, TPA and PEF.
  - Project status information is current as of March 31, 2006. Budgets and schedules reflect the 2006 Supplemental Budget baselines.
  - “Meeting Construction Season” means projects will be advertised no later than September 30, 2006. Projects with advertisements that slip beyond September 30, 2006 will likely miss the construction season entirely and are considered “Delayed”.
  - “On-Budget” means +/- 5 percent of the 2006 Supplemental Budget.
  - “On-Time for Open to Traffic” means the project was or will be operationally complete within the planned quarter based on the 2006 Supplemental Budget.
- \* Future reports will merge Nickel and TPA projects

# How Big is WSDOT's Capital Program?

## WSDOT's Entire Capital Program: Current and Future Biennium Outlook

Dollars in Millions, 2006 Supplemental Budget



### Analysis

The Department's 2005-07 capital program focuses on project and program delivery from all fund sources. We continue to move forward with the 10-year delivery plan for the 2003 Transportation "Nickel" Funding Package as well as beginning the 16-year delivery plan associated with the 2005 Transportation Partnership Account.

In the 2005-07 biennium, capital expenditures are expected to total approximately \$3.3 billion. Approximately \$1.275 billion will be spent on projects associated with the 2003 "Nickel" funding package, \$465 million will be invested in projects from the 2005 TPA funding package and \$1.558 billion will be invested from pre-existing funding sources.

### Highway Capital Construction Program by Number of Projects<sup>1</sup>

	Total Program Projects	Total Program Completed to Date	Total Planned for Construction 2006 Season	Projects Addressed in this Presentation	Projects in Construction this Biennium <sup>3</sup>
<b>Nickel</b>	104 (10 yr.)	21	36	57	61
<b>TPA</b>	210 (16 yr.)	8	18	26	63
<b>PEF</b>	556 (2 yr.) <sup>2</sup>	172	233	405	556

<sup>1</sup> These totals represent highway construction projects only. The 2006 Legislature has consolidated some of the projects on the original Nickel and TPA lists.

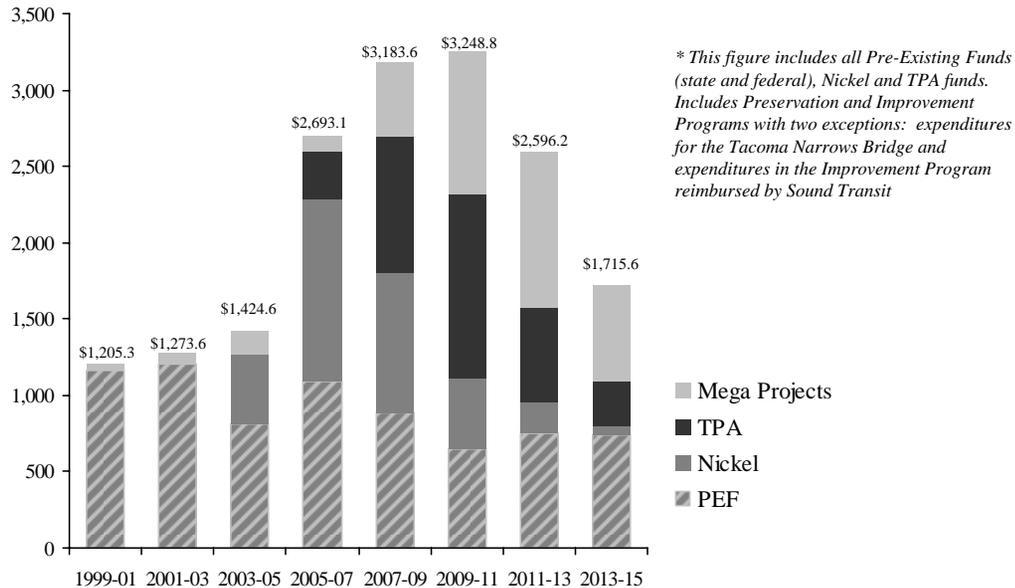
<sup>2</sup> PEF is treated as a new program each biennium for management purposes.

<sup>3</sup> This includes all highway projects with construction activities this biennium, including previous biennium carry forwards and projects already completed this biennium.

# What is the Capital Highway Program and its Expected Cash Flow for the Current and Upcoming Biennia?

## Highway Construction Program\*

Dollars in Millions, 2006 Supplemental Budget



## Analysis

Doubling volume/value of projects means added stress to or risk from the following:

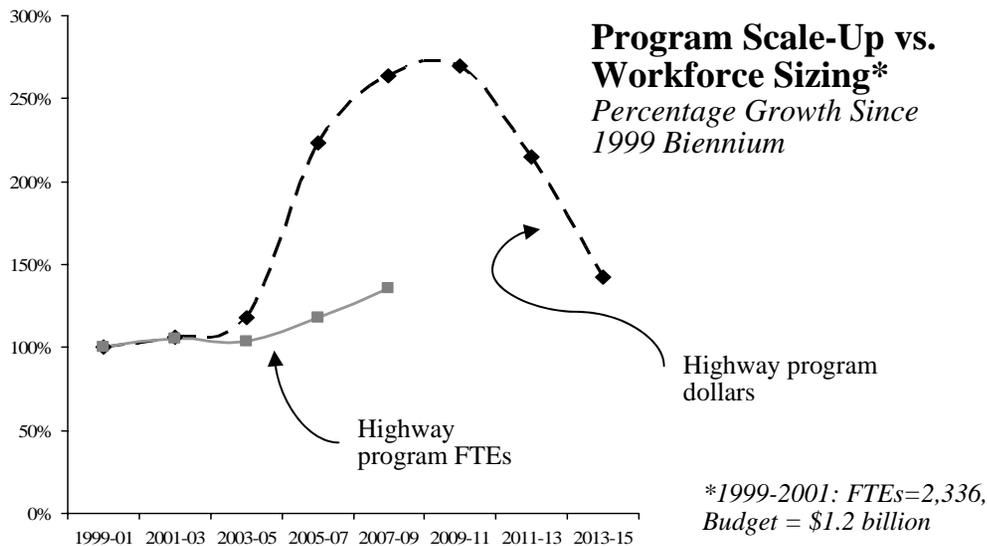
- Construction management challenges
- Inadequate information systems
- Staff workload, training and retention
- Availability of consultants and experts
- Competition in bidding
- Construction market and cost increases
- Environmental permitting
- Right of way acquisition
- Public relations and communications

Three of these risks are addressed in today's GMAP forum:

- How is the sharp run-up in construction costs affecting construction price increases?
- How has the bidding market been affected by the increase in construction activity?
- How is WSDOT's workforce positioned to address the increased workload?

## Program Scale-Up vs. Workforce Sizing\*

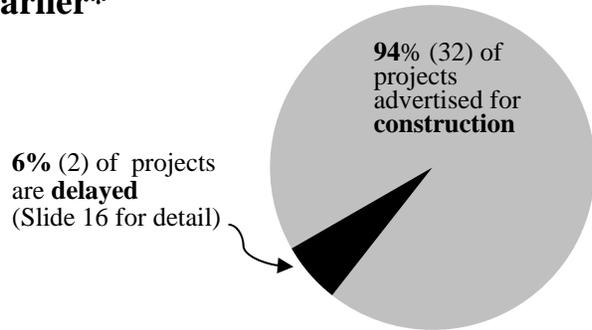
Percentage Growth Since 1999 Biennium



# What is the Budget and Schedule Performance for 57 Nickel Projects Planned for Advertisement for the 2006 Construction Season or Already Completed?

## Today's Schedule Performance:

32 (94%) of the 34 planned projects were advertised in time to **meet the 2006 construction season or earlier\***



*Projects Coming This Construction Season*  
**2 more projects** are in the queue to be advertised in coming weeks for the 2006 season

## Open To Traffic: 21 other Nickel projects have already been completed to date

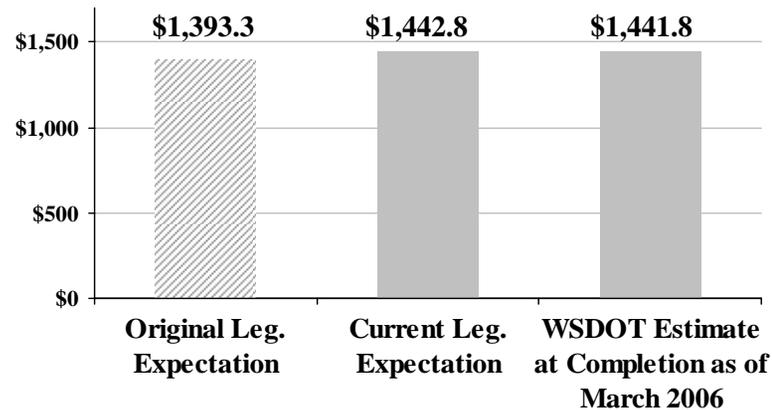
- 12 opened early, 8 on-time, and 1 was late
- 4 came in under budget, 15 on-budget, and 2 over budget expectations
- Total budget for the 21 projects was \$159.7 million and is .03% below the legislative expectations against which budget performance is being measured.

**NSC Frances Ave to US 2 - Structures/Frances Ave to Farwell Ave (Phase 3)** As of the date of this GMAP, a decision has not yet been made whether or not to award an important project, advertised on-time. Only a single bid, in excess of the engineer's estimate, was submitted and an analysis must be performed to determine whether it is in the taxpayers' best interests to either accept the bid or re-bid the job.

## Today's Budget Performance:

In aggregate, the 21 completed projects and all 32 projects in construction this season are expected to be on budget\*

*Dollars in Millions*



## Analysis

*Projections for "Open to Traffic" for Projects Advertised for this Season:*

Of the 32 projects now in construction, 9 are expected to be completed early, 16 are expected to be in on-time and 7 to be late, with delays ranging from 10 to 22 months (*for causes, see slide 16*).

### Budget:

Of the 32 projects underway, 2 are expected to come in under budget, 26 are expected to be on-budget, and 4 are projected to come in over budget.

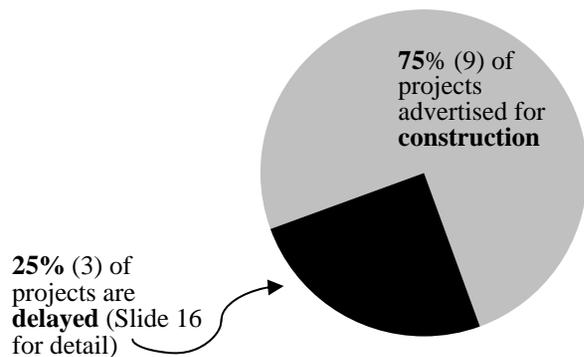
*For details on budget and schedule, see backup slides 17-19*

\* Includes all fund types, based on substantially completed stage (operationally complete) and current estimate cost to complete—may be adjusted for final contract close-out costs.

# What is the Budget and Schedule Performance for 26 Transportation Partnership Account Projects Planned for Advertisement for the 2006 Construction Season or Already Completed?

## Today's Schedule Performance:

9 (75%) of the 12 planned projects were advertised in time to **meet the 2006 construction season or earlier**



*Projects Coming This Construction Season*  
**6 more projects** are in the queue to be advertised in coming weeks for the 2006 season

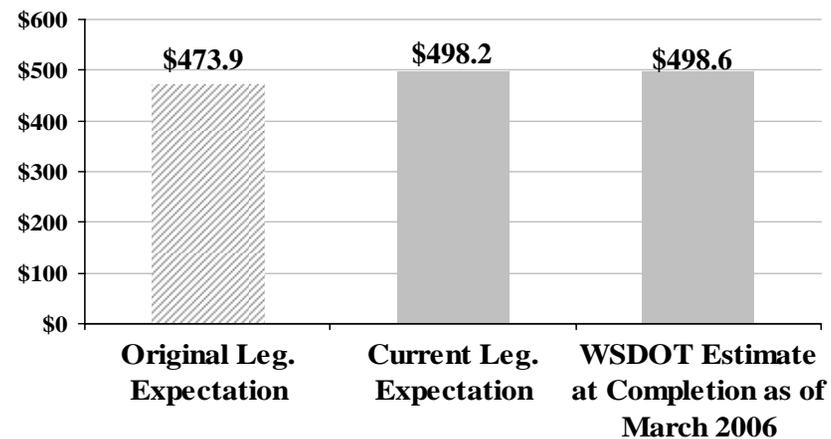
### **Open To Traffic: 8 other TPA projects have already completed to date**

- 6 opened early and 2 were on-time
- 7 came in on-budget, and 1 over budget expectations
- Total budget of \$3.97 million is less than 2% over current legislative expectations

## Today's Budget Performance:

In aggregate, the 8 completed projects and all 9 projects in construction this season are expected to be on budget\*

*Dollars in Millions*



### **Analysis**

*Projections for "Open to Traffic" for Projects Advertised for this Season:*

Of the 9 projects now in construction, WSDOT expects 7 to be in on-time, and 2 to be early.

*Budget:*

Of the 9 projects underway, 7 are expected to come in on budget and 2 are projected to come in over budget.

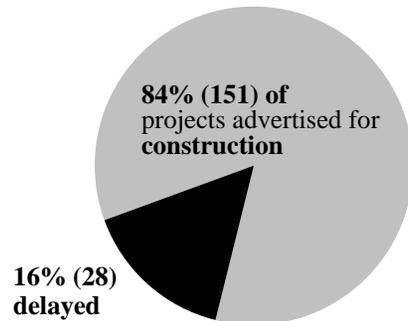
*For details on budget and schedule, see backup slides 20-21.*

\* Includes all fund types, based on substantially completed stage (operationally complete) and current estimate cost to complete—may be adjusted for final contract close-out costs.

# What is the Budget and Schedule Performance for 405 PEF Projects Planned for Advertisement for the 2006 Construction Season or Already Completed Biennium\* to Date?

## Today's Schedule Performance:

**151 (84%)** of the 179 planned PEF projects were advertised in time to **meet the 2006 construction season or earlier**



*Projects Coming This Construction Season*  
**54 more projects** are in the queue to be advertised in coming weeks for the 2006 season

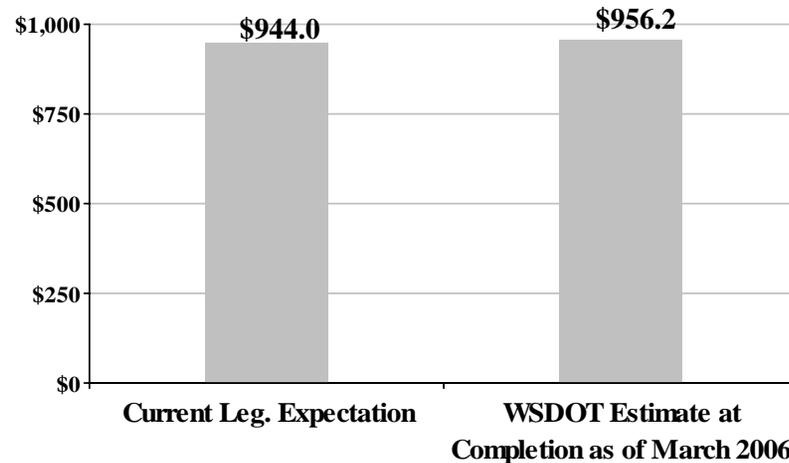
**Open To Traffic: 172 other PEF projects have already been completed this biennium to date**

- 165 opened on-time and 7 were late
- 19 came in under budget expectations, 133 came in on-budget, and 20 were over budget expectations
- The total expected expenditure of \$527.9 million is less than 1% over the current legislative expectation

## Today's Budget Performance:

Overall, the 323 projects already opened to traffic or in construction this season are expected to be 1.3% over budget\*\*

*Dollars in Millions*



## Analysis

*Projections for "Open to Traffic" for Projects Advertised for this Season:*  
 Of the 151 PEF projects now in construction, WSDOT expects that 136 will be on-time, and 15 will be completed late.

28 projects were delayed beyond this construction season due to environmental permitting, accommodating design issues, coordination with local governments, right of way, and reprioritization of projects—especially to allow programs to remain on budget.

### Budget:

As a program, projects are coming in 1.3% over budget expectations.  
 For details on budget and schedule, see backup slide 22.

\*PEF is treated as a new program each Biennium for management purposes.

\*\*Based on substantially completed stage (operationally complete) and current estimate cost to complete—may be adjusted for final contract close-out costs.

## Key Project Delivery Risks Overview

WSDOT faces several challenges in delivering programs on-time and on-budget against most recent legislative expectations. Three key risks to program delivery include:

1. Increase of construction costs due to external market conditions.
2. Deteriorating competitive bidding climate in current “hot” construction market.
3. Workload pressures on existing workforce to manage the project delivery challenges.

Construction cost and the bidding climate are two critical factors in WSDOT’s ability to deliver projects on-budget. Construction costs are experiencing significant run-ups, and the aggressiveness of bidders is decreasing under current market conditions of plentiful public sector and private sector work.

In order to meet the agency’s increased highway delivery expectations, maintaining and expanding a skilled workforce is a top agency priority. However, the agency is experiencing a high level of turnover in its key positions, forcing staff with less experience to assume more advanced project manager roles. In addition, over 60% of executive management will be eligible to retire within ten years. This poses a challenge to the agency’s future delivery prospects for numerous major projects. Overall, the agency’s attrition is slightly exceeding recruitment. Project management specialists are proving especially scarce, both for WSDOT and consultant firms.

## How does WSDOT Develop Construction Cost Budgets?

- Projects close to construction (2-year horizon associated with the biennial budget), have better construction budget and cost information than projects that will be delivered further out in the future. The information WSDOT uses to estimate costs for legislative budgeting for projects close to delivery includes:
  - Unit or quantity-based estimates from detailed project engineering designs and WSDOT’s most recent experience with other similar projects
  - Programmatic or parametric-based estimates (used for lower cost or more routine projects)
- For large projects and those with greater risk, WSDOT uses an intensive probability-based cost assessment approach called Cost Estimate Validation Process (CEVP).\*
- Construction cost estimates for projects with less complete engineering that are scheduled for construction further into the future have less precise cost information. Preliminary estimates are based on conceptual scoping, including very preliminary estimates of right of way costs and environmental mitigation costs. WSDOT uses programmatic techniques for projects further into the future:
  - General information about the project, such as length and width of bridges, types of interchanges and location of the project (fully developed urban area or rural location), is used to develop the cost estimate
  - Risk factors are applied based on the level of detail available for each project
- Cost inflation to the presumed “year of expenditure” is built into the estimate based on industry construction inflation forecasts
- The ultimate accuracy of construction cost estimates is tested when contractors submit their project bids.

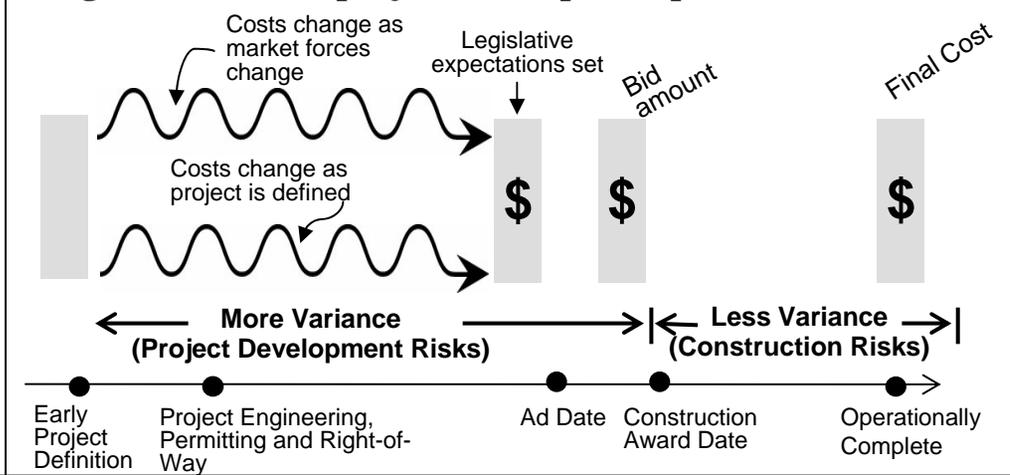
*How often does WSDOT update construction cost information?*

Construction costs are formally updated as part of total project budgets each legislative session, based on the latest information available to WSDOT. Interim estimate updates are sometimes performed for specific projects.

*How often does WSDOT update the 16-year financial plan?*

WSDOT is currently working with OFM to develop a quarterly reporting process on construction costs and other financial forecast issues involving revenues as well as expenditures.

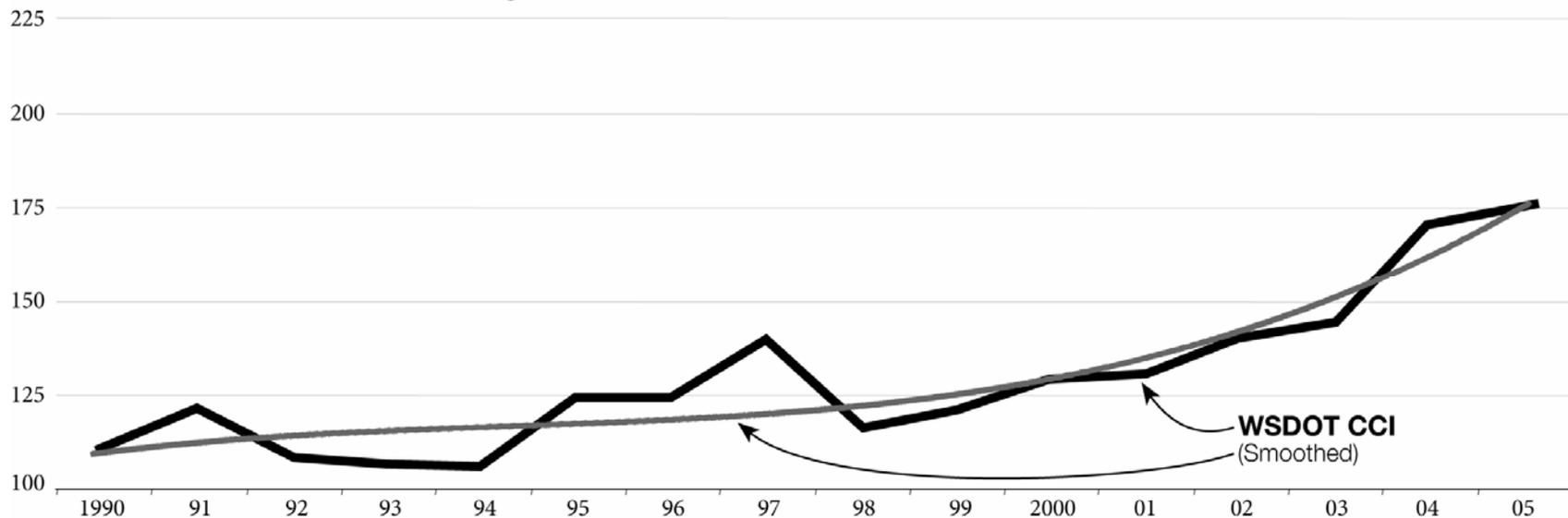
### Budget is refined as project development process unfolds



\*CEVP has been widely recognized across the country as a major step forward in project cost estimating for large infrastructure projects.

# How is the Sharp Run-Up in Construction Costs Affecting Construction Prices?

## Washington State Construction Cost Index



WSDOT Base 1990 = 110

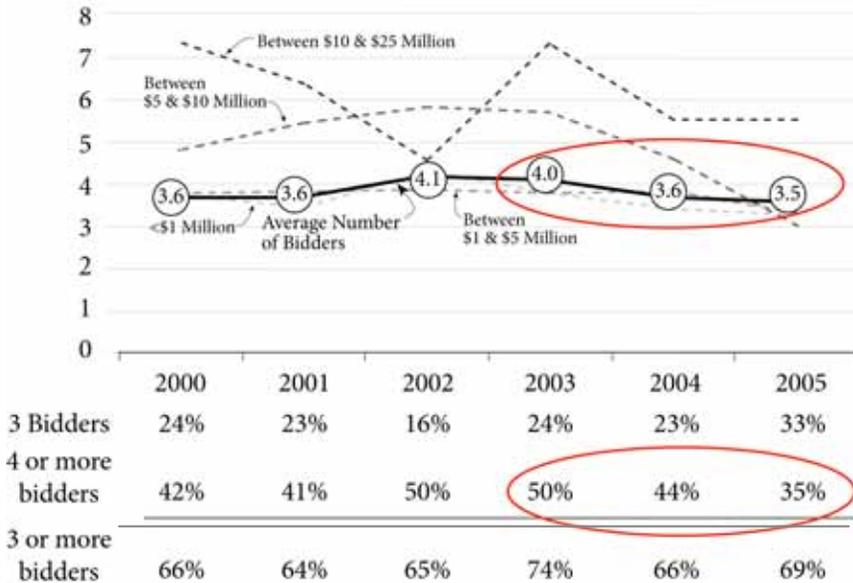
Source: WSDOT Construction Office

### *Analysis*

- The WSDOT Construction Cost Index (CCI) is an aggregate measure of a market basket of common highway construction items that are strongly influenced by materials costs. The CCI helps WSDOT understand overall trends over time in typical highway project construction costs.
- The average growth rate of the CCI from 1990 through 2001 was 1.5% per year. Since 2001, it has grown 8.0% per year. During this period the CCI has been driven up by several factors, among them:
  - Increasing worldwide demand for construction materials such as steel, cement and construction equipment;
  - Rising crude oil prices and other energy supply issues that have driven fuel prices up; and
  - Recent increases in national and international construction activity, including (most recently) hurricane rebuilding in the South and a heavy volume of public and private sector construction work in our area.

# How Has the Bidding Market Been Affected by the Increase of Construction Activity?

## Average Number of Bidders By Size of Contract



### Analysis

- With the large construction program in Washington and national infrastructure rebuilding underway, the number of contractors bidding is trending *downward*, diminishing competition tending toward good bid prices.
- The percent of contracts bid on by at least four firms has decreased from 50% in 2002-03 to about 33% in 2005.
- These trends have been observed by other owners in Washington State and in other states around the country.

For specific action items, see Slide 12. For WSDOT tools to manage costs see Slide 23.

### WSDOT *does* influence:

- Fair and efficient practices and risk allocating in contract administration.
- Communicating current and future job opportunities and bid advertisement schedules to promote competitive environment. This includes providing special outreach on unusual or difficult projects
- Specifications on which contractors can confidently prepare bids. and a fair process for responding to bidder's questions.

### WSDOT *does not* influence:

- Overall volume of public and private sector work seeking contractors or their access to key subcontractors and construction material.
- Bonding and other capacity constraints affecting contractors' appetite for work.
- Market trends in the construction industry towards consolidation and shrinkage of the number of local firms, especially in subcontracting specialists.

### Implications for Specific Projects: Examples

**SR 543, I-5 to International Boundary (January 18, 2006)** There were two bidders with prices ranging from \$27.3 million to \$28.6 million. The low bid was 22.3% (\$5 million) over the Engineer's Estimate of \$22.3 mi.

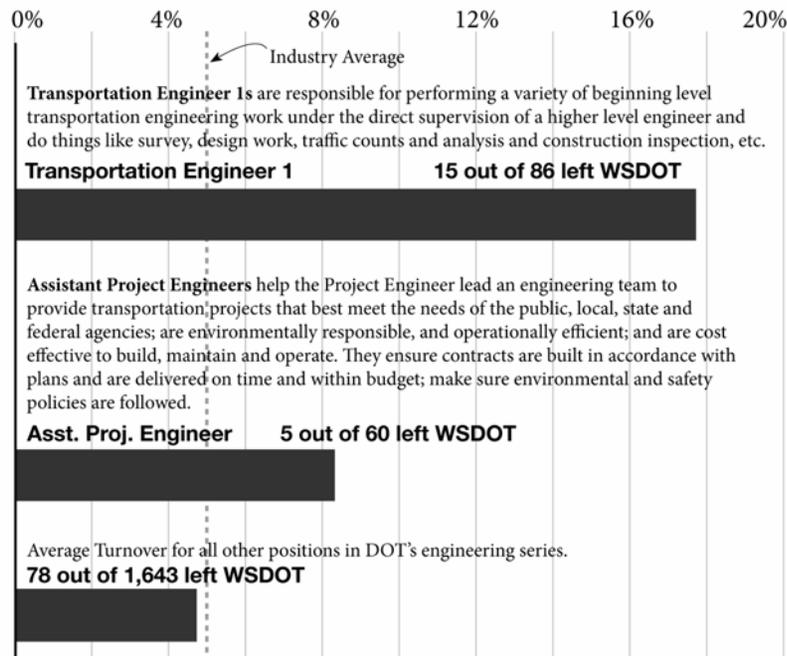
- Most of the excess over the estimate was retaining walls, noise walls, barrier and pavement (concrete) and Hot Mix Asphalt. The lack of competition is attributed to the geographical location and mix of work.

**SR 7, SR 507 to SR 512 – Safety (July 27, 2005)** The project had three bidders. The low bid was 24% (\$2.6 million) over the Engineer's Estimate of \$10.8 million.

- Most of the excess over the estimate was haul items (fuel costs and a congested work area), and curbs, islands and sidewalks (concrete prices). See slide 23 for additional project examples.

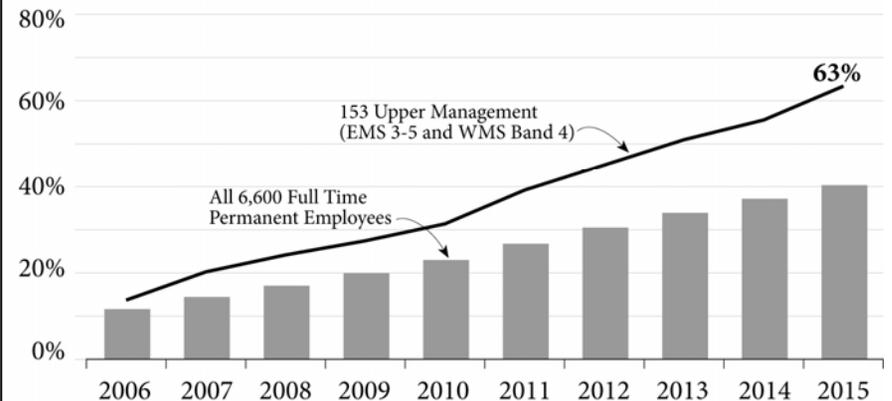
# How is WSDOT's Workforce Positioned to Address the Increased Workload?

## WSDOT Turnover by Key Job Classification January 2005 - December 2005



- \*1. The turnover is only representing employees who left the agency.
- \*2. Industry Average is per the U.S. Dept. of Labor.
- \*3. This data is as of March 31, 2006

## Cumulative Percentages of Employees in WSDOT's Current Workforce who will have Achieved Retirement Eligibility by Each Year of the Coming Decade



Data Notes: Percentages are based on current workforce size of 6,660 employees.

## Analysis

By 2015, 40% of all WSDOT's current employees will be eligible to retire. That percentage is even higher - 63% - for WSDOT's current executive management. Executives are key project delivery leaders. Their retirement will become an increasing problem as WSDOT's engineering program gears up to provide hundreds of Nickel and TPA projects over the next 16 years.

Capital program expansion has required less experienced engineers to assume project management roles sooner than ideally planned, reducing the overall experience level of Assistant Project and Project Engineers.

*For specific action items, see Slide 14.*

## Department of Personnel Salary Survey

WSDOT has consistently experienced high turnover – 17% in CY05 - in its key occupational category, Transportation Engineer 1, the entry level to the Transportation Engineer series. The state DOP's 2000, 2002 and 2004 salary surveys list the Transportation Engineer classes lagging in salary by 25%, 27.5% and 37.5%\* respectively. Dealing with compensation discrepancies for relevant classifications is key to successful, effective and cost efficient program delivery. The DOP is currently conducting its 2006 survey for the upcoming biennium.

\*In 2005, the Engineering Series received 2.5% catch-up as well as 3.2% COLA, closing the gap to 31.5%

# Capital Project Delivery Risk Management Issues and Actions Summary

<b>Key Risks:</b>	<b>Actions:</b>	<b>Who:</b>	<b>When:</b>
<p><b>Cost of construction materials</b> — External market rate conditions pose challenges to delivering projects within budget expectations. <i>The Construction Cost Index has grown an average of 8% a year since 2001, compared to 1.5% a year from 1990 to 2001.</i></p>	<p>Draw from a “toolbox” of management options (please see slide 23 for details), such as timing bids to hit material cost windows and giving flexibility to contractors to shop for economical construction materials.</p> <p>Continue to monitor the market through WSDOT’s Construction Cost Index, and update project cost estimates prior to construction. Report changes.</p>	<ul style="list-style-type: none"> <li>•State Const. Engineer, Lead</li> <li>•Systems Analysis &amp; Program Development Manager</li> <li>•Regional Administrator/Project managers</li> </ul>	<p>Develop and implement requirement for debriefings on projects that break cost; 1/07</p>
<p><b>Competitive bidding</b> — With the large construction program in WA and national infrastructure rebuilding underway, the number of contractors bidding is trending downward, challenging competition for good bid prices. <i>The percent of contracts bid on by at least four firms has decreased from 50% in 2002-03 to about 33% today.</i></p>	<p>Utilize tools, such as providing overall information on the contracting program to facilitate contractor and supplier preparedness, in order to encourage bidders and use bidder and industry feedback to identify and respond to identified trends.</p>	<p>State Const. Engineer</p>	<p>Quarterly Analysis, Annual Report due 6/06</p>
<p><b>Workforce Challenges</b> – By 2015, 40% of all of current WSDOT employees will be eligible to retire—this includes 63% of current executive management. Our key occupation category, Transportation Engineer I, has a 19% turnover, compared to a 5% industry average.</p> <p>Project delivery requires a strong owner role and a capable workforce to manage public delivery expectations product quality, timeliness, and budget expectations. Maintaining and enhancing workforce expertise to administer and manage consultants and contractors is key.</p> <p>Capital program expansion has required less experienced engineers to assume project management roles sooner than ideally planned, reducing the overall experience level of Assistant Project and Project Engineers.</p>	<p>A Strategic Plan for Program Delivery will be complete in June. As a part of that effort the Senior Leadership Development Group has been assigned the task of evaluating and recommending workforce strategies. Implementation of new strategies will begin in July.</p> <p>Expand recruitment efforts for graduating engineers to be competitive with other firms and agencies through constant follow-up and marketing on the benefits and programs that WSDOT has to offer</p> <p>Initiate retention efforts to minimize attrition of experienced project managers including adequate compensation.</p> <p>Conduct quarterly program and project reviews to provide greater oversight to project engineers to mitigate and enhance lower experience levels.</p>	<p>Eng. &amp; Regional Chiefs/ Human Resources</p> <p>Human Resources</p> <p>Human Resources</p> <p>Eng. &amp; Regional Chief</p>	<p>7/06</p> <p>Ongoing</p> <p>Study completed by 8/06</p> <p>Quarterly</p>
<p><b>Agreements and Permit Delays</b> — Coordination, and the ability to receive permits and reach agreements with regulatory agencies, local communities and railroads challenge project schedules. Environmental streamlining processes, such as the Multi-Agency Permitting Team, appear to be working. However, the increasing volume of projects may stress resources to keep up with demand.</p> <p>BNSF review and approval resources/processes will not accommodate the workload of state and local projects requiring easements and agreements, putting project construction schedules at risk.</p>	<p>Pursue regulatory improvements with the Office of Reg. Assistance, provide input on federal ESA implementation to improve its workability (ongoing), continue to implement the Multi-Agency Permitting Team model, and expand the use of innovative mitigation approaches. Track and report delays.</p> <p>Identify and implement opportunities to reduce permit processing times at BNSF—currently a 31 week process.</p>	<p>Environmental Services Office</p> <p>Asst. Secretary for Engineering and Regional Operations</p>	<p>Delays reported and analyzed quarterly</p> <p>Report Due, 6/06</p>

# Capital Project Delivery Risk Management Issues and Actions Summary (continued)

<b>Key Risks:</b>	<b>Actions:</b>	<b>Who:</b>	<b>When:</b>
<p><b>Endangered Species Act</b>—New species listed under the ESA require increased consultations with the Federal Services. As an example, the most recent listings, the killer whale and salmon critical habitat, resulted in six times as many consultations as usual in January 2006. The recent Steelhead listing will drive a similar increase in consultation workload. Also, there is disagreement with the Services on major policy issues, slowing consultation schedules. How they are addressed can potentially increase project costs.</p>	<p>WSDOT is assessing the need for increasing staff located at the Services to complete project reviews.</p> <p>WSDOT is also trying to resolve policy disagreements with the Services through mediation or some other form of dispute resolution.</p>	<p>Env't'l Svcs. Director</p>	<p>In progress-ongoing</p>
<p><b>Ferry Terminals</b>—With the increased number of major ferry terminal projects, treaty fishing rights and cultural resource impacts are significant issues to resolve with tribes. Eight tribes have multiple fishing rights at the eight terminals, and 14 tribes have cultural resource interests at the same eight terminals. Given the number of tribes with interests at several locations, it has been difficult to reach consensus.</p>	<p>Hire a tribal liaison.</p> <p>Hold bimonthly meetings with tribes to outline project goals, understand tribal issues and identify solutions.</p> <p>Analyze treaty fishing right agreements from other public and private entities to bring a broader perspective to our approach.</p>	<p>Exec. Director, WSF</p>	<p>6/15/06</p> <p>Next meeting, 4/26</p> <p>7/06</p>
<p><b>Information Management and Reporting Systems</b>—Current systems are outdated and un-integrated, and are often used for functions they were not intended to support. This affects WSDOT's ability to manage programs, compensate contractors, manage budgets and report in a timely manner.</p>	<p>The recently completed Core IT Legacy System Study and Program Management and Reporting Tools Review indicate the need for investment in each of these areas. WSDOT will continue work on recommendations for system development, funding needs and develop clear, concise presentation materials for discussions. A Decision Package will be prepared for the 2007-2009 Biennium to begin work on the system modernization and replacement strategy as defined by the study.</p>	<p>Asst Sec, Finance &amp; Admin.</p> <p>IT Systems Office</p>	<p>Decision Package prepared by 9/06</p>
<p><b>Delays in certification of Right-of-Way</b> — Two primary reasons have been identified as causes for schedule delays:</p> <ul style="list-style-type: none"> <li>-Design alterations to accommodate emerging requirements, such as mitigation, change footprint of right-of-way needs late in the pre-construction process.</li> <li>-Lack of willing private and public sellers force extensive negotiations and perhaps condemnation, which adds delays, and likely higher costs, to the project.</li> </ul> <p><i>Of the 294 PEF and Nickel projects advertised in 2003-05, 68 projects had right-of-way elements; 20 of these were delayed in advertising due to inability to certify on time.</i></p>	<p>Perform monthly assessments of completed projects, track right-of-way certifications and determine the true cause of missed dates. Remediate on future projects.</p> <p>Include dates to initiate potential condemnation proceedings in project schedules to eliminate late starts and extended negotiations.</p>	<p>Director, Real Estate Services</p> <p>Regional Administrators</p>	<p>Monthly</p> <p>Project-by-project basis</p>

# Implementing 2006 Legislative Directions and Issues of Note

## Legislative Direction

*Alaskan Way Viaduct* - The project is currently in the environmental and early design stage, with the release of the Supplemental Draft EIS scheduled for summer 2006.

*SR 520* -The EIS for the corridor is underway, with a draft EIS scheduled for summer 2006. At issue with the communities is the number of lanes the bridge will have, neighborhood mitigation, and corridor connections with I-5 and I-405.

*Slope Stabilization* - The Legislature provided additional funding to address priority rock slides and unstable slopes, and also improve the ability to respond to emergencies. WSDOT will develop schedules and a delivery plan by May 2006.

*Palouse River and Coulee City Railroad Purchase and Operations* – The Legislature provided funds to acquire the Coulee City line and its operating rights. Long term viability of the line hinges on growers' commitment to use the line, and an operator who will serve it. OFM and WSDOT will work together to acquire line and negotiate operating agreements.

## Other Issues of Note

*Future financial stability of WSF* - Interim study of Ferries' financial plan will help clarify fiscal reliability and the sustainability of the system.

*Columbia River Crossing* - Project EIS is underway. Bi-State decision making and project governance need to be resolved.

*Unmet needs* - Nickel and TPA programs direct use of all available funds for specific projects. Maintenance and operation of new facilities have not been funded. Also, available funding does not provide adequate resources to address the deteriorating concrete pavements which are nearing 50 years old, and found largely on Interstate routes.



**Back-Up Tables for Nickel, Transportation Partnership Account (TPA), and Pre-Existing Funds (PEF) Projects**

# Nickel and TPA: Project Delays

## *Nickel:*

### **Completed Projects with “Open to Traffic” Delays**

**US 395, Kennewick Variable Message Sign**– Project opened to traffic late by two months due to software and IT system coordination glitches.

### **Projects under construction (7) or in the queue (0) with projected “Open to Traffic” delays:**

**SR 3/SR 303 Interchange (Waaga Way)** - New Ramp-Right-of-way and environmental permitting issues

**SR 9, Nooksack Rd Vicinity to Cherry St** - Right-of-way acquisition delay

**SR7/SR 507 to SR 512 – Safety** – Delays due to WSDOT coordinating with local government project

**SR 16/I-5 to Tacoma Narrows Bridge – HOV** – Beginning of construction delayed due environmental permit challenge.

**SR 16/36<sup>th</sup> St. to Olympic Dr. NW – Core HOV** – Weather delayed placement of the final lift of pavement to Spring of 2006.

**SR 270/Pullman to Idaho St. Line - Widen Roadway and Add Lanes**

Geologic conditions and right of way cost increases the project required redesign to remain within budget.

**SR 527/132<sup>nd</sup> St. SE to 112<sup>th</sup> St. SE – Widen to Five Lanes**

Paving delayed due to weather.

### **Two advertisement delays causing projects to move into the next construction season:**

**SR 18, Maple Valley to Issaquah Hobart Rd (Landscaping)** - Ad date delayed one year due to planting area not being readied by adjacent contract.

**I-205, Mill Plain Exit (112th Connector)** – Ad date delayed one year to coordinate project design and construction with I-205 Mill Plain Interchange to 28th St. (TPA project).

## *TPA:*

### **Completed Projects with “Open to Traffic” Delays**

All 8 completed projects met schedule projections

### **Projects under construction (0) or in the queue (2) with projected “Open to Traffic” delays:**

**SR 522/I-5 to I-405 Multimodal Project** -Right-of-way acquisition costs and acquisition problems have delayed this project.

**I-90/Seattle to Mercer Island – Two Way Transit/HOV**

Delayed to further investigate the need incorporate dowel bar retrofit into the project.

### **Three advertisement delays causing projects to move into the next construction season:**

**SR 522, UWBC Campus** – Unanticipated high water table requiring additional design work.

**U.S. 12, Naches River - Flood Plain Work** -Refined cost estimates (included work from local governments) exceeded the budgeted amount. Project will need to be redesigned.

**SR 410 214th to 234th (Widening) Nickel and TPA**- The start of this project is being delayed one year to coordinate with a Nickel project

# Nickel Projects: Completed

Project status information is current as of March 31, 2006.  
 “Current Legislative Expectations” budget and schedule baselines reflect the 2006 Supplemental Budget.

## 21 Nickel Project Completed as of March 31, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-5/NE 175th St to NE 205th St - Northbound Auxiliary Lane	Oct-04	Oct-04	On Time	Oct-06	Mar-06	Early 3 Qtr(s)	8,842	8,915	8,915	On Budget
I-5/2nd Street Bridge-Replace Bridge	Apr-04	Apr-04	On Time	Jun-06	Sep-05	Early 3 Qtr(s)	13,667	14,333	14,412	On Budget
I-5/Roanoke Vicinity Noise Wall	Jul-04	Jul-04	On Time	Jun-05	Jun-05	On Time	3,500	3,764	3,764	On Budget
SR 9/SR 528 Intersection - Signal	Oct-03	Oct-03	On Time	Dec-04	Oct-04	On Time	842	750	749	On Budget
US 12/SR 124 to McNary Pool - Add Lanes	Oct-04	Oct-04	On Time	Dec-05	Dec-05	On Time	11,800	12,299	12,196	On Budget
I-90/Cle Elum River Bridge	Mar-04	Mar-04	On Time	Dec-04	Dec-04	On Time	712	1,272	789	Under 38%
I-90/Highline Canal to Elk Heights	Jul-03	Jun-03	Early 1 Qtr(s)	Dec-04	Aug-04	Early 1 Qtr(s)	4,200	4,666	4,961	Over 6%
I-90/Ryegrass Summit to Vantage	Jul-03	Jun-03	Early 1 Qtr(s)	Jun-05	Oct-04	Early 2 Qtr(s)	9,200	9,316	9,615	On Budget
I-90/Pines Road to Sullivan Road-Widen Roadway and Add Lanes	Nov-03	May-03	Early 2 Qtr(s)	Dec-05	Nov-05	On Time	17,889	17,894	17,894	On Budget
I-90/Argonne Road to Pines Road-Widen Roadway and Add Lanes	Nov-03	May-03	Early 2 Qtr(s)	Dec-05	Nov-05	On Time	18,318	18,468	18,357	On Budget
I-90/Geiger Road to US 2 Median Barrier	Oct-04	Jul-04	Early 1 Qtr(s)	Jul-05	Oct-04	Early 3 Qtr(s)	780	781	760	On Budget
I-90/Sullivan-State Line Median Barrier	Oct-04	Apr-04	Early 2 Qtr(s)	Jul-05	Sep-04	Early 4 Qtr(s)	1,042	817	772	Under 6%
US 97A/Entiat Park Entrance - Turn Lanes	Nov-04	Nov-03	Early 4 Qtr(s)	Sep-05	May-04	Early 5 Qtr(s)	240	196	137	Under 30%
SR 106/Skobob Creek - Fish Passage	Mar-05	Mar-05	On Time	Dec-05	Dec-05	On Time	1,280	1,777	1,777	On Budget
SR 124/East Jct US 12 - Reconstruction	Dec-03	Dec-03	On Time	Jun-04	Jun-04	On Time	348	317	308	On Budget
SR 161/204th Street to 176th Street - Widening	Feb-04	Nov-04	Late 3 Qtr(s)	Jun-06	Nov-05	Early 2 Qtr(s)	16,135	16,789	16,789	On Budget
SR 161/234th Street to 204th Street E - Widening	Nov-03	Nov-03	On Time	Sep-07	Aug-05	Early 8 Qtr(s)	16,460	17,231	17,231	On Budget
I-182/US 395 I/C - Roadside Safety	Jul-03	Jul-03	On Time	Apr-04	Dec-03	Early 2 Qtr(s)	118	86	69	Under 20%
SR 203/NE 124th/Novelty Rd. Vic.	Dec-03	Dec-03	On Time	Dec-05	Sep-04	Early 5 Qtr(s)	2,831	3,634	3,643	On Budget
US 395/Kennewick Variable Message Sign	Dec-03	Dec-03	On Time	Jul-04	Nov-04	Late 1 Qtr(s)	400	357	378	Over 6%
SR 500/NE 112th Ave - Interchange	Oct-03	Jul-03	Early 1 Qtr(s)	Jun-05	Oct-04	Early 2 Qtr(s)	26,712	26,035	26,130	On Budget
<b>Total Completed this Season</b>							<b>155,317</b>	<b>159,699</b>	<b>159,645</b>	

# Nickel Projects: Under Construction

Project status information is current as of March 31, 2006.  
 "Current Legislative Expectations" budget and schedule baselines reflect the 2006 Supplemental Budget.

## 32 Nickel Projects Under Construction as of March 31, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
SR 3/SR 303 I/C (Waaga Way) - New Ramp	Jan-05	Aug-05	Late 2 Qtr(s)	Dec-05	Sep-07	Delayed 7 Qtr(s)	15,179	22,204	22,638	On Budget
I-5/Pierce Co. Line to Tukwila I/C - HOV	Mar-05	Nov-04	Early 1 Qtr(s)	Sep-08	Dec-07	Advanced 3 Qtr(s)	144,509	141,125	141,557	On Budget
I-5/52nd Ave W to SR 526-SB Safety	Feb-06	Mar-06	On Time	Jul-07	Oct-06	Advanced 3 Qtr(s)	2,922	2,642	2,642	On Budget
I-5/SR 526 to Marine View Drive-HOV Lanes	Feb-08	Nov-04	Early 13 Qtr(s)	Dec-11	Jun-09	Advanced 10 Qtr(s)	246,286	219,236	219,291	On Budget
I-5/SR 532 Northbound Interchange Ramps	Mar-06	Mar-06	On Time	Nov-07	Nov-07	On Schedule	8,115	8,106	8,161	On Budget
SB Ramps at SR 11/Old Fairhaven Parkway	Jan-06	Feb-06	On Time	Mar-07	Mar-07	On Schedule	1,575	1,647	2,263	Over 37%
I-5/S 48th to Pacific Avenue - Core HOV	Jun-05	Mar-05	Early 1 Qtr(s)	Sep-08	Jun-08	Advanced 1 Qtr(s)	98,922	103,754	103,754	On Budget
I-5/Salmon Creek to I-205 - Widening	Oct-03	May-03	Early 2 Qtr(s)	Jun-07	Jun-07	On Schedule	38,559	43,109	39,108	Under 9%
SR 7/SR 507 to SR 512 - Safety	Dec-03	May-05	Late 6 Qtr(s)	Jan-05	Apr-07	Delayed 9 Qtr(s)	11,429	19,829	20,229	On Budget
SR 9/SR 522 to 228th St. SE - Widening	Feb-05	May-05	Late 1 Qtr(s)	Jan-08	Jun-07	Advanced 3 Qtr(s)	22,250	20,802	20,802	On Budget
SR 9/228th St. SE to 212th St. SE (SR 524) Widen to Five Lanes, Stg 2	Dec-04	May-05	Late 2 Qtr(s)	Mar-08	Jun-07	Advanced 3 Qtr(s)	22,283	25,526	25,520	On Budget
SR 9/Nooksack Rd. Vic. to Cherry St.	Jul-04	Dec-05	Late 5 Qtr(s)	Dec-05	Oct-07	Delayed 8 Qtr(s)	16,883	16,975	17,402	On Budget
US 12/Attalia Vic. - Add Lanes	Oct-05	Dec-05	On Time	Dec-07	Dec-07	On Schedule	10,333	15,022	14,932	On Budget
SR 16/I-5 to Tacoma Narrows Bridge - HOV	Mar-05	Mar-04	Early 4 Qtr(s)	Mar-06	May-07	Delayed 5 Qtr(s)	125,744	118,201	118,199	On Budget
SR 16/36th St. to Olympic Dr. NW - Core HOV	May-05	Nov-04	Early 2 Qtr(s)	Feb-07	Dec-07	Delayed 3 Qtr(s)	2,330	8,914	8,918	On Budget
SR 18/Covington Way to Maple Valley	Jul-04	Jul-04	On Time	Dec-07	Dec-07	On Schedule	62,743	68,525	68,504	On Budget
SR 24/I-82 to Keys Road - Add Lanes	Apr-05	Feb-05	Early 1 Qtr(s)	Dec-07	Nov-06	Advanced 4 Qtr(s)	38,963	50,234	50,930	On Budget
SR 31/Metaline Falls to Canadian Border	Sep-04	Sep-04	On Time	Nov-06	Oct-06	On Schedule	17,150	18,862	17,403	Under 8%
I-90/Eastbound Ramps to SR 18 - Signal	Jan-07	Mar-06	Early 4 Qtr(s)	Sep-08	Apr-08	Advanced 1 Qtr(s)	3,354	3,300	3,672	Over 11%
I-90/Moses Lake Area - Bridge Clearance	Dec-05	Nov-05	On Time	Dec-06	Dec-06	On Schedule	7,930	8,056	8,005	On Budget
SR 161/Jovita Blvd. to S. 360th St. - Widen to Five Lanes, Stg 2	Sep-04	Sep-04	On Time	Jan-07	Jan-07	On Schedule	29,639	30,164	30,164	On Budget
SR 167/Ellingson Rd. I/C NB Off Ramp	Feb-06	Feb-06	On Time	Mar-07	Mar-07	On Schedule	918	869	869	On Budget
SR 167/15th St SW to 15th St NW - HOV	Dec-03	Dec-05	Late 8 Qtr(s)	Dec-07	Dec-07	On Schedule	40,360	40,360	40,405	On Budget
SR 202/244th Avenue NE Intersection	Jan-06	Feb-06	On Time	Feb-07	Feb-07	On Schedule	1,026	1,023	1,214	Over 19%
SR 202/Jct. 292nd Ave. SE	Feb-06	Sep-05	Early 2 Qtr(s)	Mar-07	Sep-06	Advanced 2 Qtr(s)	1,305	586	582	On Budget
SR 240/I-182 to Richland Y - Add Lanes	Oct-04	Dec-04	On Time	Oct-07	Oct-07	On Schedule	30,521	23,140	23,055	On Budget
SR 240/Richland Y to Columbia Center I/C - Add Lanes	Oct-04	Dec-04	On Time	Oct-07	Oct-07	On Schedule	36,698	43,194	43,181	On Budget
SR 270/Pullman to Idaho State Line - Widen Roadway and Add Lanes	Jan-05	Mar-06	Late 4 Qtr(s)	Apr-06	Oct-07	Delayed 6 Qtr(s)	30,619	30,803	31,113	On Budget
NSC-Francis Avenue to Farwell Rd-Construct New Roadway	Sep-03	Jan-04	Late 2 Qtr(s)	Mar-09	Mar-09	On Schedule	108,280	128,481	128,551	On Budget
SR 516/208th and 209th Ave. SE	Dec-05	Jan-06	Late 1 Qtr(s)	Dec-06	Dec-06	On Schedule	1,443	1,424	1,703	Over 20%
SR 527/132nd St. SE to 112th St. SE - Widen to Five Lanes	Dec-03	Dec-03	On Time	Mar-06	Jun-06	Delayed 1 Qtr(s)	25,818	20,933	20,959	On Budget
SR 543/I-5 to International Bndry.	Apr-05	Nov-05	Late 2 Qtr(s)	Apr-08	Jun-08	On Schedule	33,897	46,261	46,411	On Budget
<b>Total Under Construction this Season</b>							<b>1,237,982</b>	<b>1,283,104</b>	<b>1,282,136</b>	
<b>Total Completed and Currently Under Construction this Season</b>							<b>1,393,298</b>	<b>1,442,804</b>	<b>1,441,781</b>	

# Nickel Projects: In the Queue and Delayed

Project status information is current as of March 31, 2006.  
 “Current Legislative Expectations” budget and schedule baselines reflect the 2006 Supplemental Budget.

## 2 Nickel Projects Scheduled for Advertisement Through September 30, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-5/Ebey Slough Br Vic to Stillaguamish Riv Br Vic Median Cable Barrier	May-06	May-06	On Schedule	Oct-06	Oct-06	On Schedule	2,401	2,401	2,401	On Budget
SR 99/S. 284th to S. 272nd St. - HOV	Dec-05	Apr-06	Delayed 2 Qtr(s)	Dec-07	Dec-07	On Schedule	13,304	15,393	15,725	On Budget
<b>Total</b>							<b>15,705</b>	<b>17,794</b>	<b>18,126</b>	

## 2 Nickel Projects Delayed Beyond This Construction Season

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-205/Mill Plain Exit (112th Connector)-Build Direct Ramp to 112th Ave.	Apr-06	Apr-08	Delayed 8 Qtr(s)	Jun-08	Dec-09	Delayed 6 Qtr(s)	13,531	12,000	12,000	On Budget
SR 18/Maple Valley to Issaquah/Hobart Rd.	Apr-06	Apr-07	Delayed 4 Qtr(s)	Dec-09	Dec-09	On Schedule	98,189	115,429	114,594	On Budget
<b>Total</b>							<b>111,720</b>	<b>127,429</b>	<b>126,594</b>	
<b>Total for all 57 Projects Discussed in this Report</b>							<b>1,520,723</b>	<b>1,588,027</b>	<b>1,586,500</b>	

# TPA Projects: Completed and Under Construction

Project status information is current as of March 31, 2006.  
 “Current Legislative Expectations” budget and schedule baselines reflect the 2006 Supplemental Budget.

## 8 TPA Projects Completed as of March 31, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-5/300th Street NW Vicinity to Anderson Rd Vicinity	Oct-06	Aug-05	Early 5 Qtr(s)	Oct-07	Mar-06	Early 7 Qtr(s)	1,176	1,288	1,345	On Budget
I-5/Blaine Vicinity - Median Cross Over Protection	Aug-05	Aug-05	On Time	Oct-07	Feb-06	Early 7 Qtr(s)	245	245	245	On Budget
SR 18/SE 304th to SR 516 - Median Cross Over Protection	Mar-06	Aug-05	Early 2 Qtr(s)	Oct-07	Feb-06	Early 7 Qtr(s)	830	250	250	On Budget
I-90/Silica Road to East of Adams Road - Median Cross Over Protection	Feb-06	Jul-05	Early 2 Qtr(s)	Sep-06	Dec-05	Early 3 Qtr(s)	1,200	322	322	On Budget
I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection	Feb-06	Jul-05	Early 2 Qtr(s)	Sep-06	Dec-05	Early 3 Qtr(s)	1,200	787	787	On Budget
SR 167/SR 410 to Pierce/King County Line - Median Cross Over Protection	Jan-06	Aug-05	Early 2 Qtr(s)	Feb-06	Feb-06	On Time	500	487	487	On Budget
SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection	Mar-06	Aug-05	Early 2 Qtr(s)	Feb-06	Feb-06	On Time	300	245	245	On Budget
SR 522/North Creek Vicinity to Bear Creek Vicinity	Mar-06	Aug-05	Early 2 Qtr(s)	Oct-07	Mar-06	Early 7 Qtr(s)	323	271	290	Over 7%
<b>Total Completed this Season</b>							<b>5,774</b>	<b>3,895</b>	<b>3,971</b>	

## 9 TPA Projects Under Construction as of March 31, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-5/SR 11 Vicinity to Weigh Station Vicinity	Oct-06	Aug-05	Early 5 Qtr(s)	Oct-07	Oct-07	On Schedule	497	436	436	On Budget
I-5/SR 11 to 36th Street - Median Cross Over Protection	Oct-06	Aug-05	Early 5 Qtr(s)	Oct-07	Oct-07	On Schedule	370	68	68	On Budget
I-5/SR 542 Vicinity to Bakerview Road	Oct-06	Aug-05	Early 5 Qtr(s)	Oct-07	Oct-07	On Schedule	379	202	202	On Budget
I-5/Main Street to SR 548 - Median Cross Over Protection	Oct-06	Aug-05	Early 5 Qtr(s)	Oct-07	Apr-06	Advanced 6 Qtr(s)	890	409	409	On Budget
US 12/Vicinity Montesano to Elma - Median Cross Over Protection	Mar-06	Mar-06	On Time	Jun-07	Jun-07	On Schedule	1,219	1,620	1,933	Over 19%
I-90/Potato Hill Bridge Bicycle and Pedestrian Bridge	Dec-05	Nov-05	On Time	Dec-06	Dec-06	On Schedule	750	750	750	On Budget
SR 99/Aurora Ave. N. Corridor Project - Widening/HOV Improvements	Jun-05	Jun-05	On Time	Dec-07	Dec-07	On Schedule	10,026	20,026	20,026	On Budget
SR 104/Hood Canal Bridge East Half	Feb-03	Feb-03	On Time	Jun-09	Jun-09	On Schedule	453,412	470,130	470,110	On Budget
I-205/Mill Plain SB Off Ramp Improvements	Apr-06	Mar-06	Early 1 Qtr(s)	Feb-07	Oct-06	Advanced 1 Qtr(s)	542	633	695	Over 10%
<b>Total Under Construction this Season</b>							<b>468,084</b>	<b>494,272</b>	<b>494,628</b>	
<b>Total Completed and Currently Under Construction this Season</b>							<b>473,858</b>	<b>498,167</b>	<b>498,600</b>	

# TPA Projects: In the Queue and Delayed

Project status information is current as of March 31, 2006.  
 “Current Legislative Expectations” budget and schedule baselines reflect the 2006 Supplemental Budget.

## 6 TPA Projects Scheduled for Advertisement Through September 30, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over	May-06	May-06	On Schedule	Aug-07	Sep-06	Advanced 4 Qtr(s)	900	923	967	On Budget
SR 17/Pioneer Way to Stratford Road - Widen to Four Lanes	Oct-07	May-06	Advanced 6 Qtr(s)	Jun-07	Sep-07	On Schedule	15,215	16,112	16,245	On Budget
I-90/Seattle to Mercer Island - Two Way Transit/HOV	Dec-04	Jul-06	Delayed 7 Qtr(s)	Feb-07	Dec-09	Delayed 11 Qtr(s)	47,177	50,445	49,540	On Budget
US 97/Kittitas, Chelan and Okanogan Counties Roadside Safety Improvement	Apr-06	Apr-06	On Schedule	Sep-06	Jul-06	On Schedule	1,000	1,000	1,002	On Budget
SR 99/SR 599 to Holden Street - Median Cross Over Protection	Mar-06	Apr-06	Delayed 1 Qtr(s)	Oct-07	Oct-07	On Schedule	380	380	508	Over 34%
SR 522/I-5 to I-405 Multi-modal Project	Nov-03	May-06	Delayed 10 Qtr(s)	Jun-07	Dec-07	Delayed 2 Qtr(s)	9,681	21,199	21,200	On Budget
<b>Total</b>							<b>74,352</b>	<b>90,060</b>	<b>89,462</b>	

## 3 TPA Projects Delayed Beyond This Construction Season

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
US 12/Naches River - Flood Plain Work	Feb-06	Oct-07	Delayed 7 Qtr(s)	Jun-07	Dec-08	Delayed 6 Qtr(s)	2,116	2,162	2,282	Over 6%
SR 410/214th Ave. E. to 234th - Widening	Sep-06	Nov-08	Delayed 9 Qtr(s)	Dec-08	Oct-10	Delayed 8 Qtr(s)	11,140	27,559	27,575	On Budget
SR 522/University of Washington Bothell/Cascadia CC Campus South Access	Oct-06	Nov-06	Delayed 2 Qtr(s)	Sep-07	Dec-08	Delayed 5 Qtr(s)	27,827	30,120	30,675	On Budget
<b>Total</b>							<b>41,083</b>	<b>59,841</b>	<b>60,532</b>	
<b>Total for all 26 Projects Discussed in this Report</b>							<b>589,294</b>	<b>648,068</b>	<b>648,594</b>	

# PEF Projects: Completed\*

Project status information is current as of March 31, 2006.

“Current Legislative Expectations” budget and schedule baselines reflect the 2006 Supplemental Budget.

## 172 PEF Projects Completed as of March 31, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
US 2/Snoh R and Ebey Sl Br WB - Seismic	Jul-05	Aug-05	On Time	May-07	Sep-05	Early 7 Qtr(s)		4,955	5,014	On Budget
US 2/Reiter Road Vicinity - Rechannelize	Feb-04	Feb-04	On Time		Sep-05		816	808	On Budget	
US 2/5th Street - Signalization	May-05	May-05	On Time		Mar-06		272	272	On Budget	
I-5/Pierce Co. Line to Tukwila I/C - HOV and Climbing Lane	Sep-90	Jan-96	Late 22 Qtr(s)	Jun-12	Oct-05	Early 26 Qtr(s)		25,972	25,972	On Budget
I-5/James St Vic to Union St Vic	Nov-04	Nov-04	On Time		Sep-05		4,103	4,103	On Budget	
I-5/Union St to NE 103rd Vic	Nov-04	Nov-04	On Time		Sep-05		2,745	2,559	Under 7%	
I-5/North Seattle Bridges - Seismic	Mar-04	Oct-05	Late 7 Qtr(s)		Nov-05		3,051	3,067	On Budget	
I-5/North 180th Street - Noise Wall	Oct-04	Oct-04	On Time		Mar-06		981	1,096	Over 12%	
I-5/SB Off Ramp to SR 526 - Safety	May-05	May-05	On Time		Aug-05		230	206	Under 10%	
I-5/SB On Ramp from Broadway to Collector-Distributor	Jan-05	Jan-05	On Time		Oct-05		474	474	On Budget	
I-5/Steamboat Slough Bridges 5/648 E&W	Apr-05	Apr-05	On Time		Oct-05		279	281	On Budget	
I-5/Blaine Vicinity Ramps - Safety	Mar-99	Mar-99	On Time	Nov-05	Nov-05	On Time	3,161	3,161	On Budget	
I-5/NB Pace Lane Extension - Blaine Vic	Mar-99	Mar-99	On Time	Nov-05	Nov-05	On Time	4,584	4,584	On Budget	
SR 9/US 2 Interchange - I/C Modification	Apr-04	Apr-04	On Time	Dec-05	Dec-05	On Time	3,740	3,684	On Budget	
SR 9/Lake Stevens Weigh Station	Mar-05	Mar-05	On Time		Nov-05		1,550	1,550	On Budget	
SR 9/Gribble Creek Vicinity	Apr-05	Apr-05	On Time	Mar-06	Sep-05	Early 2 Qtr(s)	294	290	On Budget	
SR 9/Cherry St. to Int'l. Boundary - Paving	Jan-05	Jan-05	On Time		Feb-06		445	445	On Budget	
SR 11/Cook Rd. to Colony Rd. Vic. - Paving	Nov-04	Nov-04	On Time		Sep-05		1,626	1,662	On Budget	
SR 11/Hazard Rock Mitigation	Nov-05	Nov-05	On Time	Nov-05	Nov-05	On Time	105	105	On Budget	
SR 11/Iris Lane Vicinity to I-5 - Paving	Oct-04	Oct-04	On Time		Jul-05		973	891	Under 8%	
SR 18/Meyerhaeuser Way Ramps	Jun-03	Jun-03	On Time	Apr-09	Oct-05	Early 14 Qtr(s)	753	760	On Budget	
SR 18/Meyerhaeuser Way to SR 167 - Truck Climbing Lane	Jun-03	Jun-03	On Time	Apr-09	Oct-05	Early 14 Qtr(s)	19,525	20,020	On Budget	
SR 18/Westbound to I-5 - Signing	Mar-05	Feb-05	On Time		Aug-05		95	95	On Budget	
SR 20/Oak Harbor NCL to Frostad Road	Mar-04	Mar-04	On Time	Apr-06	Nov-05	Early 2 Qtr(s)	4,837	4,942	On Budget	
SR 20/Monkey Hill Rd to Troxell Rd	May-05	Jun-05	On Time		Aug-05		3,819	3,947	On Budget	
SR 20/Troxell Rd to Deception Pass Vic	Mar-05	Dec-05	Late 3 Qtr(s)		Jan-06		5,848	6,399	Over 9%	
SR 20/Troxell Road to Cornet Bay Road	Mar-05	Dec-05	Late 3 Qtr(s)		Jan-06		332	302	Under 9%	
SR 20/Deception Pass State Park Vic-Rock Work	Jul-05	Jul-05	On Time	Jul-07	Feb-06	Early 6 Qtr(s)	524	497	Under 5%	
SR 20/Fruitdale Road Intersection	Mar-05	Mar-05	On Time		Jan-06		1,050	1,040	On Budget	
I-90/Lacey V. Murrow Floating Bridge - Special Bridge Repair	Apr-06	Aug-05	Early 3 Qtr(s)	Oct-06	Feb-06	Early 3 Qtr(s)	43	43	On Budget	

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Completed (continued)

## 172 PEF Projects Completed as of March 31, 2006, Continued

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-90/I-405 Vicinity Bridges - Seismic	Dec-03	Dec-03	On Time	Oct-05	Sep-05	Early 1 Qtr(s)		3,301	3,378	On Budget
SR 92/Stevens Creek Culvert Replacement	Apr-05	Apr-05	On Time	Apr-07	Sep-05	Early 7 Qtr(s)		637	634	On Budget
SR 92/SR 9 to 84th St. NE Vic.	Apr-04	Apr-04	On Time		Sep-05			6,615	6,615	On Budget
First Avenue South Bridge - System Repairs	Mar-04	Mar-04	On Time		Dec-05			1,936	2,076	Over 7%
SR 99/Alaskan Way Viaduct - Bridge Repair	Nov-05	Nov-05	On Time	Nov-05	Nov-05	On Time		45	45	On Budget
SR 164/158th Ave. SE	Jan-05	Jan-05	On Time		Aug-05			2,082	1,996	On Budget
SR 167/Garrison and Springbrook Creeks	Dec-05	Jun-05	Early 2 Qtr(s)	Jan-07	Jul-05	Early 6 Qtr(s)		1,454	1,458	On Budget
SR 203/Woodinville-Duvall Road	Apr-05	Apr-05	On Time		Feb-06			467	465	On Budget
SR 203/Junction NE 77th Street	Mar-97	Mar-97	On Time	Jul-05	Jul-05	On Time		2,554	2,510	On Budget
SR 203/NE Big Rock Road to Slough Br. Vic.	Mar-05	Apr-05	Late 1 Qtr(s)		Feb-06			1,145	1,142	On Budget
SR 204/US 2 to SR 9 - Paving	Dec-04	Dec-04	On Time		Sep-05			1,321	1,383	On Budget
I-405/Bellevue Direct Access	Dec-01	Dec-01	On Time		Dec-05			38,597	40,324	On Budget
SR 516/I-5 to N. Central Ave. - Paving	Dec-04	Dec-04	On Time		Jul-05			2,424	2,607	Over 8%
SR 519/S-E Ramp to I-90, Bridge 519/12S-E	Mar-05	Mar-05	On Time	Jun-05	Mar-06	Late 3 Qtr(s)		588	700	Over 19%
SR 520/104th Ave NE to 124th Ave NE I/C	Sep-90	Jun-01	Late 43 Qtr(s)	Nov-05	Nov-05	On Time		32,112	32,112	On Budget
SR 520/124th Ave NE Interchange to W Lk Sammamish Pkwy - HOV Lanes	Sep-90	Jun-01	Late 43 Qtr(s)	Nov-05	Nov-05	On Time		36,491	36,491	On Budget
SR 522/I-5 to NE 147th Street - Paving	Apr-01	Apr-01	On Time	Sep-05	Nov-05	Late 1 Qtr(s)		2,993	2,993	On Budget
SR 522/NE 147th St. to Swamp Cr. Br. Paving	Feb-05	Mar-05	On Time		Oct-05			2,803	2,830	On Budget
SR 524 Spur (44th W)/196th SW to I-5 Uxing	Jun-04	Jun-04	On Time		Sep-05			520	520	On Budget
SR 524/I-5 to Floral Hills Cemetery Vic.	Feb-05	Apr-05	Late 1 Qtr(s)		Oct-05			1,150	1,163	On Budget
SR 524/24th Ave. W. to SR 527 - Widening		Feb-04			Feb-06			483	531	Over 10%

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Completed (continued)

## 172 PEF Projects Completed as of March 31, 2006, Continued

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
SR 525/SR 99 to SR 526 - Widening	Mar-01	Mar-01	On Time		Dec-05			33,082	33,141	On Budget
SR 530/Skaglund Hill Vic. to Fortson Mill Rd.	Mar-05	May-05	Late 1 Qtr(s)	Jun-06	Nov-05	Early 2 Qtr(s)	2,151	2,354	Over 9%	
SR 539/I-5 I/C Vic. to Horton Rd. - Paving	Mar-05	Mar-05	On Time		Sep-05		1,324	1,323	On Budget	
SR 539/King Tut Rd. and Bartlett Rd.	Feb-04	May-04	Late 1 Qtr(s)		Nov-05		1,879	1,874	On Budget	
SR 542/Coal Creek Vic. to Excelsior Trail	Jun-04	Jun-04	On Time		Sep-05		1,406	1,410	On Budget	
SR 542/Nooksack R. Br. to Coal Cr. Br.	Feb-05	Feb-05	On Time		Sep-05		1,186	1,186	On Budget	
SR 542/Wells Creek Rd to Mt Baker Vic	Sep-03	Sep-03	On Time	Oct-05	Sep-05	Early 1 Qtr(s)	4,523	4,523	On Budget	
SR 542/Wells Creek Rd to Mt Baker Vic	Sep-03	Sep-03	On Time	Oct-05	Sep-05	Early 1 Qtr(s)	1,935	1,998	On Budget	
SR 544/SR 539 to SR 9 - Paving	Mar-05	May-05	Late 1 Qtr(s)		Dec-05		2,768	3,226	Over 17%	
SR 544/SR 539 to SR 9 - Improve Drainage	Mar-05	May-05	Late 1 Qtr(s)		Dec-05		23	23	On Budget	
SR 544/E Fork Johnson Creek Bridge	Dec-03	May-04	Late 2 Qtr(s)		Sep-05		117	117	On Budget	
SR 546/SR 539 to SR 9	Nov-06	Jan-05	Early 7 Qtr(s)		Aug-05		1,285	1,324	On Budget	
SR 548/Vic. Portal Way-Signalization		Oct-05			Nov-05		572	591	On Budget	
NC Region Sign Update 2003 - 2005	Oct-04	Oct-04	On Time		Aug-05		547	532	On Budget	
US 2/Orondo to Moses Coulee - 2005 Seal	Nov-04	Nov-04	On Time		Dec-05		1,014	1,163	Over 15%	
SR 20/Mazama Area - Fish Barrier	Apr-05	Apr-05	On Time		Oct-05		666	666	On Budget	
I-90/SR 26 Interchange-Ramp Improvements	Dec-04	Dec-04	On Time	Dec-05	Dec-05	On Time	5,506	5,506	On Budget	
I-90/George Vicinity East - Paving	Nov-04	Nov-04	On Time	Dec-05	Dec-05	On Time	4,137	4,081	On Budget	
I-90/George Vicinity East - Safety	Nov-04	Nov-04	On Time	Dec-05	Dec-05	On Time	793	875	Over 10%	
I-90/George Vicinity East - SRA	Nov-04	Nov-04	On Time	Dec-05	Dec-05	On Time	55	55	On Budget	
US 97/Tonasket South - Paving	Oct-04	Oct-04	On Time		Dec-05		4,612	4,578	On Budget	
US 97/Brewster North - Paving	Nov-04	Nov-04	On Time		Dec-05		927	927	On Budget	
SR 155/Omak East - 2005 Seal	Nov-04	Nov-04	On Time		Dec-05		356	350	On Budget	
SR 172/Withrow Vic. - 2005 Seal	Nov-04	Nov-04	On Time		Dec-05		451	445	On Budget	
SR 173/Brewster - Shoulder Widening for Pedestrians	Apr-05	Jun-05	On Time	Oct-05	Oct-05	On Time	62	62	On Budget	
SR 262/Potholes Reservoir Area-2005 Seal	Nov-04	Nov-04	On Time		Dec-05		467	458	On Budget	
SR 283/George Vic. North - 2005 Seal	Nov-04	Nov-04	On Time		Dec-05		863	857	On Budget	
SR 285 CO/City of Wenatchee - Paving	Dec-04	Dec-04	On Time		Dec-05		777	595	Under 23%	
SR 3/Imperial Way to Sunnyslope - Paving	Jan-05	Jan-05	On Time		Nov-05		613	653	Over 6%	
SR 3/Thompson Rd. to SR 104 - Paving	Apr-04	Apr-04	On Time		Dec-05		3,572	3,668	On Budget	
SR 3/Vic Shelton to Vic Belfair - Centerline Rumble Strip	Sep-05	Sep-05	On Time	Dec-05	Dec-05	On Time	238	125	Under 47%	

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Completed (continued)

## 172 PEF Projects Completed as of March 31, 2006, Continued

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
SR 3/Vic Shelton to Vic Belfair - Centerline Rumble Strip	Sep-05	Sep-05	On Time	Dec-05	Dec-05	On Time		238	125	Under 47%
I-5/Nisqually River Br. to Fort Lewis Rd.	Mar-04	Mar-04	On Time		Jul-05			2,024	2,169	Over 7%
I-5/96th Street Vic to 56th Street Vic - Concrete Panel Replacement	Jul-05	Jul-05	On Time	Nov-05	Aug-05	Early 1 Qtr(s)		777	688	Under 11%
I-5/Prairie Creek to Maytown - Median Crossover	May-06	Jul-05	Early 3 Qtr(s)	Sep-06	Nov-05	Early 3 Qtr(s)		666	595	Under 11%
SR 8/Middle Fork Midcat Creek Culvert Bridge 008/013 - Scour	Sep-05	Jul-05	On Time	Jan-06	Aug-05	Early 2 Qtr(s)		671	567	Under 15%
US 12/Wshkah and Heron St. Brs. - Seismic	Aug-01	Aug-01	On Time		Oct-05			1,097	1,097	On Budget
US 12/Wshkah River Bridge 12/12N		Aug-03			Nov-05			168	168	On Budget
SR 16/Burley-Olalla Intersection - Safety	Feb-04	Mar-04	On Time		Aug-05			1,078	1,463	Over 36%
US 101/5 Miles South of Aric - Unstable Slope	Jan-06	Jan-06	On Time	Jan-06	Jan-06	On Time		2,000	669	Under 67%
US 101/Hoquiam Riv Br Hoquiam Vic - Seismic	Jun-03	Mar-05	Late 7 Qtr(s)		Nov-05			1,593	1,508	Under 5%
US 101/Percival Creek Stormwater Retrofit - Roadside Restoration	Mar-06	Mar-06	On Time	Mar-06	Mar-06	On Time		102	102	On Budget
US 101/Pacific Co. Line to Vic. Lund Road - Paving	Feb-05	Feb-05	On Time		Nov-05			1,300	1,347	On Budget
SR 104/Uct. SR 19 Intersection Safety	Feb-05	Feb-05	On Time		Dec-05			1,106	1,106	On Budget
SR 107/US 101 to Chehalis River - Paving	Feb-05	Feb-05	On Time		Nov-05			1,779	1,707	On Budget
SR 107/2.5 Miles South of Montesano - Unstable Slope	Jan-06	Jan-06	On Time	Jan-06	Jan-06	On Time		3,000	401	Under 87%
SR 161/255th St. E to 234th St. E - Paving	Feb-05	Feb-05	On Time		Oct-05			792	594	Under 25%
SR 161/Trek Drive E to Vic 264th Street E - Centerline Rumble Strip	Oct-05	Sep-05	Early 1 Qtr(s)	Dec-05	Dec-05	On Time		205	176	Under 14%
SR 162/SR 165 Intersection Improvement	Apr-05	Mar-06	Late 3 Qtr(s)		Feb-06			171	172	On Budget
SR 166/Vicinity Port Orchard West City Limits - Unstable Slope	Jan-06	Jan-06	On Time	Jan-06	Jan-06	On Time		700	290	Under 59%
SR 302/Elgin-Clifton Road Intersection	Feb-05	Mar-05	On Time		Feb-06			764	764	On Budget
SR 305/Ferry Terminal to Seabold Rd. - Paving	Nov-05	Mar-06	Late 1 Qtr(s)	Sep-06	Mar-06	Early 2 Qtr(s)		2,405	2,437	On Budget
SR 305/Madison Ave. Intersection - Signal	Feb-05	Feb-05	On Time		Oct-05			751	839	Over 12%
SR 307/Stottlemeyer Road/Gunderson Road I/S- Signal	Mar-06	Aug-05	Early 2 Qtr(s)	Oct-06	Mar-06	Early 3 Qtr(s)		368	361	On Budget
SR 308/SR 3 to Naval Reservation Boundary	Apr-04	Apr-04	On Time		Dec-05			1,819	1,819	On Budget
SR 410/214th to Mundy Loss Rd. - Paving	Dec-04	Dec-04	On Time		Nov-05			1,190	1,190	On Budget
SR 507/Old Highway 99 to Rainier WCL - Paving	Apr-05	Mar-05	Early 1 Qtr(s)	Nov-06	Jan-06	Early 3 Qtr(s)		1,479	1,479	On Budget
SR 507/Roy to SR 7 - Paving	Apr-05	Apr-05	On Time		Sep-05			1,382	1,382	On Budget
SR 509/11th St. to Brown's Point - Paving	Apr-05	Mar-05	Early 1 Qtr(s)		Aug-05			712	687	On Budget
SR 512/I-5 to SR 7 - Paving	Jun-00	Jun-00	On Time		Feb-06			2,660	2,660	On Budget
SR 512/EB Off Ramp to Pacific Ave.	Apr-04	Apr-04	On Time		Feb-06			2,814	2,824	On Budget
I-705/21st St I/C to Portland Ave I/C	Jul-99	Jul-99	On Time		Jan-06			94,379	94,379	On Budget

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Completed (continued)

## 172 PEF Projects Completed as of March 31, 2006, Continued

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-705/21st St I/C to Portland Ave I/C	Jul-99	Jul-99	On Time		Jan-06			94,379	94,379	On Budget
SR 706/SR 7 to Mt Rainier Park - Paving	Apr-05	Apr-05	On Time	Dec-05	Dec-05	On Time		1,157	1,157	On Budget
I-5/Columbia River Interstate Bridge-Rebuild Electrical System	Sep-03	Sep-03	On Time		Oct-05			7,161	7,177	On Budget
I-5/Salmon Creek to NE 129th Street- Noise Wall	Jan-05	Jan-05	On Time	Nov-06	Sep-05	Early 5 Qtr (s)		1,700	1,700	On Budget
I-5/SR 432 Interchange Ramps- Paving	Apr-05	Apr-05	On Time	Feb-07	Feb-06	Early 4 Qtr (s)		502	523	On Budget
I-5/Toutle River Bridge-Structural Rehab.	Apr-05	Apr-04	Early 4 Qtr (s)		Oct-05			2,160	2,163	On Budget
SR 6/US 101 to Pe Ell-Paving	Mar-05	Mar-05	On Time	Aug-06	Dec-05	Early 3 Qtr (s)		3,379	3,333	On Budget
SR 14/Woodward Creek Bank Protection		Aug-02			Jan-06			169	169	On Budget
SR 14/Cape Horn Bridge Vicinity - West Rockfall	Sep-04	Oct-04	Late 1 Qtr (s)	Jun-05	Aug-05	Late 1 Qtr (s)		137	137	On Budget
SR 14/Cape Horn Br Vic MP 25.6-Rockfall	Sep-04	Oct-04	Late 1 Qtr (s)	Jun-05	Aug-05	Late 1 Qtr (s)		136	136	On Budget
SR 14/32nd St - Intersection Improvement	Jan-05	Feb-05	On Time		Dec-05			388	556	Over 43%
SR 14/US 97 to Benton County Line	Nov-04	Jan-05	Late 1 Qtr (s)	Dec-05	Sep-05	Early 1 Qtr (s)		1,902	1,905	On Budget
SR 14/Cape Horn Bridge Vicinity - Middle Rockfall	Sep-04	Oct-04	Late 1 Qtr (s)	Jun-05	Aug-05	Late 1 Qtr (s)		197	197	On Budget
US 97/Box Canyon Road to Vicinity End of Climbing Lane-Paving	Jan-05	Jan-05	On Time	Dec-05	Sep-05	Early 1 Qtr (s)		402	402	On Budget
SR 105/US 101 to County Line Rd.-Paving	Mar-05	Mar-05	On Time	Aug-06	Dec-05	Early 3 Qtr (s)		1,459	1,375	Under 6%
SR 142/Klickitat River Bridge Scour Repair	Apr-08	Aug-05	Early 11 Qtr (s)	Dec-05	Oct-05	On Time		19	19	On Budget
US 197/The Dalles Bridge Deck Resurfacing	Jul-05	Nov-05	Late 1 Qtr (s)	Dec-05	Dec-05	On Time		152	0	Under 100%
SR 409/Ferry Dock to SR 4 -Paving	Jun-04	Jun-04	On Time		Dec-05			1,232	1,232	On Budget
SR 432/Oregon Way to I-5 - Paving	Apr-05	Apr-05	On Time	Feb-07	Feb-06	Early 4 Qtr (s)		3,644	3,733	On Budget
SR 433/SR 432 Intersection to Lewis River Bridge-Paving	Apr-05	Apr-05	On Time	Feb-07	Feb-06	Early 4 Qtr (s)		835	868	On Budget
SR 500/Ward Rd. to 162nd Ave.-Stage 2	May-04	May-04	On Time	Aug-05	Aug-05	On Time		991	991	On Budget
SR 501 Ramp Signals	Jan-05	Jan-05	On Time		Dec-05			1,700	1,793	Over 5%
SR 22/Yakima River Bridge 22/6-Pier 6 Scour	Sep-04	Sep-04	On Time	Sep-04	Sep-05	Late 4 Qtr (s)		35	35	On Budget
I-90/MP 50 Vicinity Rock Slide	Sep-05	Sep-05	On Time	Oct-05	Oct-05	On Time		800	1,100	Over 38%
I-90/Tinkham Rd to Cle Elum-Sign Str.	Jan-05	Apr-05	Late 1 Qtr (s)	Jan-06	Jan-06	On Time		509	502	On Budget
I-90/Edgewick Road I/C-Paving	Apr-05	Apr-05	On Time	Nov-05	Nov-05	On Time		617	644	On Budget
I-90/Homestead Valley Road I/C-Paving	Apr-05	Apr-05	On Time	Sep-05	Sep-05	On Time		305	339	Over 11%
I-90/Tinkham Road I/C-Paving	Apr-05	Apr-05	On Time	Oct-05	Oct-05	On Time		680	691	On Budget
I-90/Denny Creek I/C-Paving	Apr-05	Apr-05	On Time	Nov-05	Nov-05	On Time		599	611	On Budget
I-90/Gold Creek to Easton Hill-Paving	Apr-05	Apr-05	On Time		Sep-05			2,098	2,164	On Budget
I-90/West Cle Elum Interchange-Paving	Apr-05	Apr-05	On Time		Oct-05			205	205	On Budget

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Completed (continued)

## 172 PEF Projects Completed as of March 31, 2006, Continued

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (w/SDOT)	On Budget
I-90/Oakes Avenue Interchange-Paving	Apr-05	Apr-05	On Time		Oct-05			295	295	On Budget
I-90/Stampede Pass I/C-Paving	Apr-05	Apr-05	On Time	Jan-06	Jan-06	On Time		348	348	On Budget
I-90/Cabin Creek Road I/C-Paving	Apr-05	Apr-05	On Time	Jan-06	Jan-06	On Time		302	302	On Budget
I-90/Cabin Creek Road I/C-Interstate Safety		Jan-06			Jan-06			40	40	On Budget
I-90/Stampede Pass I/C-Interstate Safety		Jan-06			Jan-06			46	50	Over 10%
SR 225/Benton City Vicinity-Paving	Dec-04	Dec-04	On Time		Aug-05			631	626	On Budget
SR 240/Yakima River Bridge at Richland	Feb-03	Feb-03	On Time		Aug-05			15,719	15,806	On Budget
US 395/East Elm Road to SR 17-SB Paving	Mar-05	Mar-05	On Time	Oct-05	Oct-05	On Time		820	754	Under 8%
SR 410/Scenic View Point Vicinity - Erosion		Aug-05			Aug-05			364	426	Over 17%
2005 Eastern Region Chip Seal - Design				Nov-05	Sep-05	Early 1 Qtr (s)		139	139	On Budget
US 2/Spokane River to Euclid Ave - Paving	May-05	May-05	On Time	Nov-05	Sep-05	Early 1 Qtr (s)		1,537	1,546	On Budget
US 2/Houston Ave to Center Road - Paving	Mar-05	May-05	Late 1 Qtr (s)		Oct-05			3,832	3,841	On Budget
SR 20/Spruce Canyon Road to Mill Creek Road - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		189	189	On Budget
SR 20/Tiger to Ruby Mountain - Paving	May-05	May-05	On Time		Oct-05			4,075	4,075	On Budget
SR 21/Junction I-90 to Vicinity Canniwai Creek - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		1,041	1,077	On Budget
SR 25/Spokane River Bridge 25/6 - Scour Repair	Jun-05	Jun-05	On Time	Jun-05	Nov-05	Late 2 Qtr (s)		7	7	On Budget
SR 25/Fruitland to Bossburg - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		1,356	1,356	On Budget
SR 27/Jct US 195 to Palouse-Albion Rd	May-05	Apr-05	On Time		Sep-05			3,596	3,596	On Budget
SR 28/Grant County Line to Lamona - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		730	730	On Budget
I-90/Division Street EB On-Ramp Revision	Jun-03	Nov-04	Late 6 Qtr (s)		Oct-05			1,057	1,057	On Budget
I-90/Argonne Rd I/C Electrical Systems	Dec-04	Dec-04	On Time		Jul-05			645	645	On Budget
I-90/Sullivan Road to Idaho - Paving	Apr-03	Apr-03	On Time		Jul-05			3,428	3,359	On Budget
US 195/Bridge S of Rosalia to Vic SR 271-Shoulders Only-2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		520	520	On Budget
SR 206/SR 206 and Bruce Road I/S Roundabout	Apr-05	Jun-05	On Time		Oct-05			1,377	1,383	On Budget
SR 231/Fisher Road to Junction US 395 - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		1,301	1,301	On Budget
SR 291/Whitney Canyon Washout - rebuild roadway	Jan-06	Jan-06	On Time	Jun-06	Jan-06	Early 1 Qtr (s)		464	464	On Budget
SR 292/Springdale to Junction US 395 - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		269	269	On Budget
US 395/Spokane County Line to Loon Lake - 2005 Chip Seal	Mar-05	Apr-05	Late 1 Qtr (s)	Nov-05	Sep-05	Early 1 Qtr (s)		391	391	On Budget
US 395/Columbia River Bridge - Thrie Beam Guardrail	Nov-04	Dec-04	On Time		Aug-05			252	250	On Budget
US 395/Colville to Columbia River-Paving with ACP	Dec-04	Dec-04	On Time		Aug-05			2,670	2,614	On Budget
<b>Total Completed this Season</b>								<b>527,471</b>	<b>527,873</b>	

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Under Construction\*

## 151 PEF Projects Under Construction as of March 31, 2006

Project Description	Original	Current	Advertised	Original	Current	Completed	Original	Current	Current	On
	Planned	Planned		Planned	Planned			Legislative		
	Ad Date	Ad Date	On-Time	Completion	Completion	On-Time	Budget	Expectation	Cost to	Budget
				Date	Date			(Baseline)	Complete	
Regionwide Controller Replacement - Electrical Rehab	Oct-05	Oct-05	On Time	Sep-06	Sep-06	On Schedule	-	300	300	On Budget
NC Region Guardrail Update - Year 2006	Nov-05	Nov-05	On Time	Dec-06	May-06	Advanced 2 Qtr(s)	-	617	591	On Budget
Olympic Region BST	Jun-06	Mar-06	Early 1 Qtr(s)	Jun-07	Apr-06	Advanced 4 Qtr(s)	-	1,600	1,939	Over 21%
Olympic Region Pedestrian Risk 05-07 - Safety	Jul-05	Jul-05	On Time	Jun-07	Jun-07	On Schedule	-	144	144	On Budget
Olympic Region Accident Reduction	Jul-05	Jul-05	On Time	Jun-07	Jun-07	On Schedule	-	1,721	1,721	On Budget
2006 Eastern Region Chip Seal - PE Only		Feb-06			Oct-06		-	125	125	On Budget
US 2/Bridge Near SR 522 Under-xing to Woods Cr Br - Paving	Feb-05	Mar-05	On Time		Jun-06		-	1,077	1,077	On Budget
US 2/SR 522 to Woods Creek Bridge	Mar-05	Mar-05	On Time		Jun-06		-	1,078	1,078	On Budget
US 2/179th Ave to Woods Creek Bridge	Mar-05	Mar-05	On Time		Apr-06		-	654	654	On Budget
US 2/Sultan Basin Road	Jan-06	Jan-06	On Time	Jan-07	Jan-07	On Schedule	-	100	100	On Budget
US 2/Anthracite Creek Br. - Scour Repair	Jul-03	Jul-03	On Time	Dec-06	Dec-06	On Schedule	-	123	123	On Budget
US 2/Stevens Pass to Leavenworth - C/L Rumble Strips	Jan-06	Feb-06	On Time	Sep-06	Jul-06	On Schedule	-	230	185	Under 20%
US 2/Cashmere East - Paving	Oct-05	Nov-05	On Time	Oct-06	Jul-06	Advanced 1 Qtr(s)	-	3,185	3,390	Over 6%
US 2/Mill Creek Fish Passage	Oct-05	Mar-06	Late 1 Qtr(s)	Dec-06	Oct-06	On Schedule	-	1,140	1,138	On Budget
US 2/97 Sunnyslope Vicinity to SR 28 - Paving	Oct-05	Dec-05	On Time	Sep-06	Aug-06	On Schedule	-	1,123	1,373	Over 22%
US 2/97 Jct SR 28 to Rocky Reach - Paving	Oct-05	Oct-05	On Time	Sep-06	Aug-06	On Schedule	-	237	208	Under 12%
US 2/Coulee City Area East - 2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	1,162	712	Under 39%
I-5/52nd Ave W to SR 526-SB Paving	Feb-06	Mar-06	On Time	Jul-07	Oct-06	Advanced 3 Qtr(s)	-	3,880	5,256	Over 35%
I-5/124th St SW, Bicycle/Pedestrian Crossing	May-05	Jul-05	Late 1 Qtr(s)	Dec-05	Jul-06	Delayed 3 Qtr(s)	-	4,147	4,151	On Budget
I-5/Everett Vicinity Bridges - Seismic	Jul-05	Aug-05	On Time	May-07	Nov-06	Advanced 2 Qtr(s)	-	292	292	On Budget
I-5/36th Street Vic to SR 542 Vic	Mar-07	Nov-02	Early 17 Qtr(s)		Jun-09		-	6,990	6,989	On Budget
I-5/McAllister Creek - Stormwater	Jan-06	Jan-06	On Time	Oct-06	Oct-06	On Schedule	-	400	389	On Budget
I-5/McAllister Cr. Culvert and Tide Gates	May-02	May-02	On Time	Sep-07	Sep-07	On Schedule	-	660	660	On Budget
I-5/Chehalis Western Trail Pedestrian Bridge - New Structure	Sep-05	Mar-06	Late 2 Qtr(s)	Dec-06	Dec-06	On Schedule	-	2,941	3,694	Over 26%
I-5/I-205 to N. Fork Lewis River Bridge	Feb-05	Mar-05	On Time	Sep-06	Jun-07	Delayed 3 Qtr(s)	-	5,088	7,955	Over 56%
I-5/I-205 to N. Fork Lewis River Bridge - Safety	Feb-05	Dec-05	Late 3 Qtr(s)		Jun-07		-	665	714	Over 7%
SR 7/288th St E to 252nd St E-Safety	Dec-00	Dec-00	On Time	Jan-07	Feb-10	Delayed 12 Qtr(s)	-	2,149	2,149	On Budget
SR 8/McCleary - New Interchange	May-02	May-02	On Time		Jul-07		-	7,038	7,036	On Budget
SR 9/56th St. SE and 42nd St. NE	Feb-05	Feb-05	On Time		Jun-06		-	2,846	2,833	On Budget
SR 9/SR 204 Vic. to 60th St. NE - Paving	Feb-05	Feb-05	On Time		Jun-06		-	1,560	1,567	On Budget
SR 10/SR 970 to US 97-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	650	657	On Budget
US 12/Heron Street Bridge - Repair	Jun-05	Feb-06	Late 3 Qtr(s)		Mar-07		-	703	1,056	Over 50%
US 12/Touchet River Bridge at Waiatsburg	Aug-05	Jul-05	On Time	Jun-06	Jun-06	On Schedule	-	92	73	Under 21%
US 12/Stember Creek Vicinity-Paving	Feb-06	Feb-06	On Time	Oct-06	Aug-06	Advanced 1 Qtr(s)	-	190	189	On Budget
US 12/Attalia Vicinity-Paving	Oct-05	Dec-05	On Time	Dec-07	Dec-07	On Schedule	-	407	569	Over 40%
SR 14/E of Bergen Rd Vicinity - West Rockfall	Jan-06	Mar-06	On Time	Nov-06	Dec-07	Delayed 4 Qtr(s)	-	234	212	Under 9%
SR 14/2.3 Mi. East of Bergen Rd. - Rockfall	Jan-06	Mar-06	On Time	Nov-06	Dec-07	Delayed 4 Qtr(s)	-	409	340	Under 17%
SR 16/Wollochet Dr Signal	Nov-05	Nov-05	On Time	Nov-06	Nov-06	On Schedule	-	313	467	Over 49%
SR 16/Wollochet Drive NW I/C - Paving	Nov-05	Nov-05	On Time	Nov-06	Nov-06	On Schedule	-	433	574	Over 33%
SR 17/Franklin County Line to Othello - Paving	Oct-05	Oct-05	On Time	Sep-06	Jun-06	Advanced 1 Qtr(s)	-	1,486	1,119	Under 25%
SR 17/Jct SR 174 to 8 Mi NW - 2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	204	198	On Budget

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Under Construction (continued)

## 151 PEF Projects Under Construction as of March 31, 2006

Project Description	Original	Current	Advertised	Original	Current	Completed	Original	Current	Current	Estimated
	Planned	Planned		Planned	Planned			Planned		
	Ad Date	Ad Date	On-Time	Date	Date	On-Time	Budget	Expectation	(WSDOT)	On Budget
SR 17/Mesa to Basin City Road-Paving	Feb-06	Feb-06	On Time	Nov-06	May-06	Advanced 2 Qtr(s)	-	696	610	Under 12%
SR 19/Oak Bay Road to Embody Road - Paving	Mar-06	Mar-06	On Time	Dec-06	Dec-06	On Schedule	-	178	178	On Budget
SR 20/Northgate Drive to Banta Road	May-05	Jun-05	On Time	Jun-07	May-06	Advanced 4 Qtr(s)	-	1,629	1,629	On Budget
SR 20/Winthrop to SR 153 - 2006 Chip Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	1,193	1,364	Over 14%
SR 20/Twisp East - Fish Barrier	Mar-06	Mar-06	On Time	Nov-07	Aug-07	Advanced 1 Qtr(s)	-	997	1,123	Over 13%
SR 20/Tonasket to 4.5 Miles E-2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	139	160	Over 16%
SR 20/Wauconda Summit East - 2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	204	198	On Budget
SR 20/US 101 to Discovery Road - Paving	Mar-06	Mar-06	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	1,489	1,558	On Budget
SR 20/Metcalf Lake to Pend Oreille Mill	Apr-06	Feb-06	Early 1 Qtr(s)	Nov-06	Oct-06	On Schedule	-	1,713	1,345	Under 21%
SR 21/Junction SR 260 to Vicinity US 395 - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	1,033	1,297	Over 26%
SR 21/Lind to I-90 - 2003 Chip Seal	Mar-03	Mar-03	On Time	Sep-03	Jun-06	Delayed 11 Qtr(s)	-	620	601	On Budget
SR 22/SR 223 to Prosser-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	1,631	1,549	Under 5%
SR 24/Keys Road Intersection	Dec-01	Dec-01	On Time	Jan-07	Jan-07	On Schedule	-	51	51	On Budget
SR 24/Riverside Dr. - I/S Improvements	Jul-05	Jul-05	On Time	Dec-07	Dec-07	On Schedule	-	709	709	On Budget
SR 24/Smith Road to SR 241-Rumble Strips	Feb-06	Feb-06	On Time	Jan-07	Jun-06	Advanced 3 Qtr(s)	-	103	90	Under 12%
SR 25/Bosburg Road to Canada - 2007 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-07	Delayed 4 Qtr(s)	-	838	838	On Budget
SR 26/Laurel Road to Washtucna - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	419	818	Over 95%
SR 26/Lacrosse Airport Road to Dusty - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	274	473	Over 73%
SR 27/Vicinity Manning Street to Mount Hope Road - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	860	1,268	Over 47%
SR 28/Rock Island to Crescent Bar - Pave	Oct-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	2,340	2,696	Over 15%
I-82/Yakima to Prosser - Weather & Radio Stations	Mar-06	Mar-06	On Time	Jul-06	Aug-06	On Schedule	-	624	251	Under 60%
I-82/Prosser Vic - WIM	Mar-06	Mar-06	On Time	Jun-07	Jul-06	Advanced 3 Qtr(s)	-	385	588	Over 53%
I-82/Yakitat Road I/C-Paving (Exit 93)	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	148	129	Under 13%
I-82/Dallas Road I/C - Paving (Exit 104)	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	136	114	Under 16%
I-90/Ryegrass EB/MB Safety Rest Area-Water System Rehabilitation	Jul-05	Mar-06	Late 2 Qtr(s)	Aug-05	Nov-06	Delayed 5 Qtr(s)	-	430	529	Over 23%
I-90/First Hill & Mt Baker Ridge Tunnel		Jun-01			May-08		-	3,573	3,573	On Budget
I-90/Seattle to Mercer Island-Traffic Monitoring	Apr-03	Apr-03	On Time		Jul-06		-	3,381	3,383	On Budget
I-90/Lacey V. Murrow and Homer Hadley Bridges - (Switchgear)	Sep-06	Nov-05	Early 3 Qtr(s)	Jun-07	Jun-06	Advanced 4 Qtr(s)	-	26	26	On Budget
I-90/Lacey V. Murrow and Homer Hadley - UPS	Oct-05	Nov-05	On Time	Nov-06	Jun-06	Advanced 2 Qtr(s)	-	51	50	On Budget
I-90/East Channel Bridge - Paint	Feb-06	Feb-06	On Time	Jun-07	Jun-07	On Schedule	-	606	389	Under 36%
I-90/I-405 Vic. to 150th Ave. NE Vic.	Nov-06	Nov-04	Early 8 Qtr(s)	Dec-07	Sep-06	Advanced 5 Qtr(s)	-	96	96	On Budget
I-90/SR 970 Interchange-Electrical Light System	Dec-05	Jan-06	Late 1 Qtr(s)	Dec-06	Apr-06	Advanced 2 Qtr(s)	-	124	360	Over 190%
I-90/Resort Creek to Crystal Springs		Dec-03			Oct-07		-	680	680	On Budget
I-90/Kachess River Bridge - Deck Rehabilitation	Jan-06	Jan-06	On Time	Oct-06	May-06	Advanced 2 Qtr(s)	-	346	431	Over 24%
I-90/Spokane Viaduct Bridge Deck Rutting Repair - Eastbound	Apr-06	Feb-06	Early 1 Qtr(s)	Nov-06	Oct-07	Delayed 4 Qtr(s)	-	7,500	8,074	Over 8%
I-90/Spokane Viaduct Bridge Deck Rutting Repair - Westbound	Jul-07	Feb-06	Early 6 Qtr(s)		Oct-07		-	7,500	6,959	Under 7%
I-90/Flora Road to Barker Road Test Section-Fog Seal Only-2006 Chip S	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	4	3	Under 12%
US 97/AS of Chelan-Tunnel Lining Stage 3	Oct-05	Oct-05	On Time	Sep-06	Sep-06	On Schedule	-	783	700	Under 11%
US 97/South of Omak Bridge Deck Repair	Oct-05	Nov-05	On Time	Sep-06	May-06	Advanced 1 Qtr(s)	-	299	387	Over 29%
US 97/Tonasket to 11.75 Mi. N-2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	352	509	Over 44%
US 97/Branch Road RR Crossing - Signal Improvements	Jun-05	Mar-06	Late 3 Qtr(s)	Nov-04	Aug-06	Delayed 7 Qtr(s)	-	272	221	Under 19%

\*PEF is reported programmatically; detail is not available for all individual projects.

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# PEF Projects: Under Construction (continued)

## 151 PEF Projects Under Construction as of March 31,2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
US 97/Yakima C/L to Satus Creek-Paving	Feb-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	622	532	Under 15%
US 97/Oregon S/L to Toppenish - C/L Rumble Strip	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	273	262	On Budget
SR 99/S. 310th St. to S. 252nd St.	Apr-01	Apr-01	On Time		May-06		-	2,179	2,179	On Budget
SR 99/S. 252nd Street to SR 516 - Paving	Apr-05	Apr-05	On Time		May-06		-	795	795	On Budget
SR 99/Spokane Street Overcrossing - Seismic	Oct-98	Oct-98	On Time		May-06		-	5,719	5,717	On Budget
SR 99/Alaskan Way Viaduct 99/540		Jan-05			Dec-10		-	16,971	16,971	On Budget
US 101/Simpson Ave. Bridge - Mechanical	Jan-06	Feb-06	On Time	Feb-07	Mar-07	On Schedule	-	8,375	8,531	On Budget
US 101/Lost Creek Vic-Safety	Aug-98	Aug-98	On Time	Jun-06	Jun-06	On Schedule	-	3,932	3,932	On Budget
US 101/Brockdale Rd to Skookum Creek - Paving	Mar-06	Jan-06	On Time	Dec-06	Oct-06	On Schedule	-	5,444	5,274	On Budget
US 101/Bogachiel River Vic. Slide - Unstable Slope	Oct-04	Oct-04	On Time	Oct-06	Jun-06	Advanced 2 Qtr(s)	-	5,044	5,737	Over 14%
US 101/Fort Columbia Vicinity - Realignment	Nov-04	Nov-04	On Time		Nov-06		-	936	936	On Budget
SR 104/US 101 to Hood Canal Bridge - Paving	Mar-06	Mar-06	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	3,585	4,103	Over 14%
SR 105/North Cove Vicinity	Mar-99	Mar-05	Late 24 Qtr(s)		Jun-06		-	28,598	29,232	On Budget
SR 109/Burrows Road to Conner Creek Bridge - BST	Nov-06	Mar-06	Early 3 Qtr(s)	Dec-07	Sep-06	Advanced 5 Qtr(s)	-	486	713	Over 47%
SR 112/Bear Creek Culvert Replacement	Oct-05	Nov-05	On Time	Nov-06	Aug-06	Advanced 1 Qtr(s)	-	579	924	Over 59%
SR 112/1.76 Miles E. of SR 113 Junction	Feb-06	Feb-06	On Time	Nov-06	Aug-06	Advanced 1 Qtr(s)	-	393	760	Over 93%
SR 116/SR 19 to Indian Island - Paving	Mar-06	Mar-06	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	820	903	Over 10%
SR 119/Hoodsport to Lake Cushman - BST	Mar-06	Mar-06	On Time	Sep-06	Sep-06	On Schedule	-	554	759	Over 37%
SR 125/Walla Walla to SR 124-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	731	642	Under 12%
SR 127/Churchill Road to Dusty - Fog Seal Only - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	35	53	Over 53%
SR 155/25 Miles South to Grand Coulee-2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	705	801	Over 14%
SR 161/128th to 176th - Safety	May-04	May-04	On Time		Aug-06		-	9,849	9,849	On Budget
SR 161/176th Street to SR 512 - Paving	Apr-03	May-04	Late 4 Qtr(s)		Aug-06		-	2,841	2,841	On Budget
SR 161/Lynch Creek Road to Northwest Trek Drive - BST	Mar-06	Mar-06	On Time	Nov-06	Sep-06	Advanced 1 Qtr(s)	-	472	711	Over 51%
SR 164/SE 392nd St. Intersection	Mar-05	Sep-05	Late 2 Qtr(s)	Sep-07	Nov-07	Delayed 1 Qtr(s)	-	651	691	Over 6%
SR 164/SE 436th St. to High Point St.	Jan-05	Sep-05	Late 2 Qtr(s)	Sep-07	Nov-07	Delayed 1 Qtr(s)	-	1,311	1,398	Over 7%
SR 164/196th Ave. SE Vic. to 244th Ave. SE	Apr-05	Sep-05	Late 1 Qtr(s)	Jul-07	Nov-07	Delayed 1 Qtr(s)	-	4,164	3,904	Under 6%
SR 165/Carbonado to Jct SR 410 - Paving	Mar-06	Mar-06	On Time	Nov-06	Sep-06	Advanced 1 Qtr(s)	-	1,839	1,750	On Budget
SR 165/SR 162 Intersection Improvement	Apr-05	Mar-06	Late 3 Qtr(s)		Sep-06		-	1,161	1,199	On Budget
Algona Traffic Signal (City of Algona Lead)	Sep-05	Nov-05	Late 1 Qtr(s)	Dec-05	Jun-06	Delayed 2 Qtr(s)	-	60	100	Over 67%
SR 174/SR 17 to Grand Coulee - 2006 Seal	Nov-05	Oct-05	On Time	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	558	692	Over 24%
I-182/Queensgate/Thayer I/C Improvements	May-05	Jun-05	On Time	Jun-06	Jun-06	On Schedule	-	1,931	2,266	Over 17%
SR 202/SR 520 to Sahalee Way - Widening	Apr-05	Aug-05	Late 1 Qtr(s)	Jun-09	Dec-08	Advanced 2 Qtr(s)	36,873,483	82,091	82,468	On Budget
I-205/SR 500 to I-5-Dowel Bar Retrofit	Jan-05	Jan-05	On Time		Jun-06		-	7,110	7,110	On Budget
I-205/SR 500 to I-5 - Safety Improvements	Jan-05	Jan-05	On Time		Jun-06		-	203	203	On Budget
SR 211/Vicinity US 2 to Junction SR 20 - Fog Seal Only - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	63	65	On Budget
SR 224/Benton City to W Richland-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	419	291	Under 31%
SR 260/SR 17 to Kahlotus-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	1,042	851	Under 18%
SR 261/Snake River to Junction SR 260 - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	278	347	Over 25%
SR 261/Washucna to Sutton Road - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	177	246	Over 39%
SR 271/Oakesdale to Junction US 195 - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	164	219	Over 33%

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: Under Construction (continued)

## 151 PEF Projects Under Construction as of March 31, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
SR 274/SR 27 to Idaho State Line - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	38	71	Over 89%
SR 278/Rockford to Idaho State Line - 2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	87	136	Over 56%
SR 281/Quincy South - Paving	Oct-05	Aug-05	Early 1 Qtr(s)	Oct-06	Jun-06	Advanced 2 Qtr(s)	-	2,207	1,971	Under 11%
SR 283/Winchester Wasteway Bridge - Deck Rehabilitation	Oct-05	Nov-05	On Time	Sep-06	May-06	Advanced 1 Qtr(s)	-	326	219	Under 33%
SR 285/City of Wenatchee - Paving	Dec-04	Dec-05	Late 4 Qtr(s)		Aug-06		-	2,851	2,897	On Budget
SR 291/Nine Mile Road Safety Improvements	Jan-06	Jan-06	On Time		Sep-06		-	5,647	5,688	On Budget
SR 305/Bainbridge Vicinity Sign Structure - Replacement	Dec-06	Mar-06	Early 3 Qtr(s)	May-07	Nov-06	Advanced 2 Qtr(s)	-	160	143	Under 11%
SR 305/Seabold Rd. to Bond Rd. - Paving	Nov-05	Mar-06	Late 1 Qtr(s)	Sep-06	Nov-06	Delayed 1 Qtr(s)	-	2,480	2,296	Under 7%
I-405/Bothell to Swamp Creek I/C - HOV	Nov-96	Nov-96	On Time		Sep-09		-	71,163	71,078	On Budget
SR 410/Mud Lake Road to US 12-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	192	161	Under 16%
SR 503/Ham Road to I-5 - Paving	Apr-05	May-05	On Time		Apr-06		-	2,714	2,650	On Budget
SR 510/Sitka Street to 93rd Ave. SE. - Paving	Apr-06	Jan-06	Early 1 Qtr(s)	Oct-06	Oct-06	On Schedule	-	1,742	1,727	On Budget
SR 512/104th Street E to SR 167 Overcrossing - Paving	Feb-06	Feb-06	On Time	Dec-06	Dec-06	On Schedule	-	3,131	3,608	Over 15%
SR 524/Floral Hills Cem. to E of SR 527	Oct-05	Jan-06	Late 1 Qtr(s)		Mar-07		-	734	865	Over 18%
SR 525/I-5 to 164th Street SW - Widening	Feb-01	Feb-01	On Time		May-12		-	9,460	9,460	On Budget
SR 526/Mc. Evergreen Way Pedestrian Br.	Jul-05	Aug-05	On Time	May-07	Nov-06	Advanced 2 Qtr(s)	-	376	364	On Budget
SR 529/Snohomish River Bridges 529/10E&W	Jul-05	Jul-05	On Time	Dec-06	Oct-06	On Schedule	-	1,581	1,958	Over 24%
SR 530/Arlington Heights Rd./Jordan Rd.	Jan-05	Jan-05	On Time	Apr-06	Jun-06	On Schedule	-	2,285	2,275	On Budget
SR 530/Jordan Road to 139th Ave. NE	Jan-05	Jan-05	On Time	Apr-06	Jun-06	On Schedule	-	912	912	On Budget
SR 530/Boulder Creek Br to Fortson Mill Rd	Oct-03	Oct-05	Late 8 Qtr(s)		Sep-07		-	262	262	On Budget
SR 542/Toad Creek - Fish Barrier Removal	Mar-06	Mar-06	On Time	Dec-06	Dec-06	On Schedule	-	243	307	Over 26%
SR 542/High Creek - Fish Barrier Removal	Mar-06	Mar-06	On Time	Dec-06	Dec-06	On Schedule	-	186	229	Over 23%
SR 542/Baptist Camp Creek	Mar-06	Mar-06	On Time	Dec-06	Dec-06	On Schedule	-	186	246	Over 32%
SR 542/Hedrick Creek	Mar-06	Mar-06	On Time	Dec-06	Dec-06	On Schedule	-	239	301	Over 26%
SR 547/Frost Rd. to Rock Rd. - Paving	Jan-06	Jan-06	On Time	Feb-07	Aug-06	Advanced 2 Qtr(s)	-	707	928	Over 31%
SR 821/Selah Creek to Umtanum Rec Site-Paving	Feb-06	Feb-06	On Time	Jan-07	Jan-07	On Schedule	-	546	524	On Budget
SR 821/Burbank Creek Bridge - Scour	Feb-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	30	48	Over 58%
SR 904/Micinity Betz Road to Junction I-90-Fog Seal Only-2006 Chip Seal	Jan-06	Feb-06	On Time	Oct-06	Oct-06	On Schedule	-	20	28	Over 41%
<b>Total Under Construction this Season</b>								<b>416,491</b>	<b>428,310</b>	
<b>Total Completed and Currently Under Construction this Season</b>								<b>943,962</b>	<b>956,183</b>	

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: In the Queue\*

## 54 PEF Projects Scheduled for Advertisement Through September 30, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
Chronic Environmental Design Analysis	Jun-06	Jun-06	On Schedule		Jul-06		-	887	887	On Budget
Centerline Rumble Strips on Rural 2-Lane Undivided Highways	Apr-06	Apr-06	On Schedule	Jul-07	Jul-07	On Schedule	-	1,173	1,173	On Budget
US 2/Iron Goat Byway Interpretive Facility - New facility	Nov-05	May-06	Delayed 2 Qtr(s)	Sep-07	Oct-06	Advanced 3 Qtr(s)	-	250	665	Over 166%
I-90/Indian John Hill EB/WB Safety Rest Area - Water System Rehab	Jul-06	Jul-06	On Schedule	Mar-07	Mar-07	On Schedule	-	305	305	On Time
I-5/Military Rd S to I-405 Profiled MMA Lane Striping	Feb-06	May-06	Delayed 1 Qtr(s)	Jun-07	Oct-06	Advanced 2 Qtr(s)	-	1,370	1,370	On Budget
I-5/Sign Structure at Michigan St/Corson Ave S I/C-Replace	Apr-06	May-06	On Schedule	Jun-07	May-06	Advanced 4 Qtr(s)	-	264	132	Under 50%
I-5/I64th St. SW to SR 526-HOV and Interchange Modifications	Jun-06	May-06	On Schedule		Dec-08		-	38,863	47,022	Over 21%
SR 18/Replace Sign Structure	Apr-06	May-06	On Schedule	Jun-07	May-06	Advanced 4 Qtr(s)	-	225	300	Over 33%
SR 18/Auburn Black Diamond Rd Vic to Green River Vic	Dec-06	Apr-06	Advanced 2 Qtr(s)	Jan-08	Jul-06	Advanced 6 Qtr(s)	-	101	141	Over 40%
SR 18/Issaquah/Hobart Road Vicinity	Mar-94	May-06	Delayed 49 Qtr(s)	Jun-08	Jun-08	On Schedule	-	30,579	30,577	On Budget
I-90/Mercer Island LID CCTV Replacement	Jul-06	Jul-06	On Schedule	Sep-07	Sep-07	On Schedule	-	985	1,017	On Budget
I-90/Mt Baker Tunnel & Mercer Island LID - Power Distribution	Sep-06	Sep-06	On Schedule	Oct-07	Oct-07	On Schedule	-	484	499	On Budget
SR 410/288th Ave SE to Crystal Mountain Blvd.	Mar-06	Apr-06	Delayed 1 Qtr(s)	Aug-06	Aug-06	On Schedule	-	348	358	On Budget
SR 509/Replace Sign Structure(SB01228), Burien-Misc	Apr-06	May-06	On Schedule	Jun-07	May-06	Advanced 4 Qtr(s)	-	225	275	Over 22%
US 12/US 101/SR 105/Aberdeen Signals - Major Electrical	Mar-06	May-06	Delayed 1 Qtr(s)	Jun-07	Dec-06	Advanced 2 Qtr(s)	-	883	903	On Budget
US 101/Peabody Street Intersection - Signal	Jul-05	Jul-06	Delayed 4 Qtr(s)	Jun-07	Jun-07	On Schedule	-	100	100	On Budget
SR 3/SR 304 Off Ramp to SR 304 On Ramp Vicinity - Paving	Mar-06	Jul-06	Delayed 2 Qtr(s)	Dec-06	Aug-06	Advanced 1 Qtr(s)	-	635	648	On Budget
SR 3/Kitsap Way to SR 305 - Median Crossover	May-06	May-06	On Schedule	Sep-06	Sep-06	On Schedule	-	1,423	2,722	Over 91%
I-5/McAllister Creek Bridge - Repair	May-06	Jun-06	On Schedule	Dec-06	Dec-06	On Schedule	-	461	860	Over 87%
US 101/Evergreen Parkway to Vic Crosby Blvd - Median Crossover	May-06	May-06	On Schedule	Sep-06	Sep-06	On Schedule	-	216	556	Over 158%
US 101/Sol Duc River Bridge Sappho Vicinity - Scour	May-06	May-06	On Schedule	Aug-06	Sep-06	On Schedule	-	254	262	On Budget
US 101/Golf Course Rd. to Lincoln St. - Paving	Apr-05	Apr-06	Delayed 4 Qtr(s)	Oct-05	Sep-06	Delayed 3 Qtr(s)	-	911	979	Over 7%
SR 112/Gossett Rd. to US 101 - Paving	Apr-05	Apr-06	Delayed 4 Qtr(s)	Oct-05	Sep-06	Delayed 3 Qtr(s)	-	3,374	1,042	Under 69%
SR 112/West Twin River to Gossett Rd. - Paving	Apr-05	Apr-06	Delayed 4 Qtr(s)	Oct-05	Sep-06	Delayed 3 Qtr(s)	-	2,460	913	Under 63%
SR 305/Hostmark Street Vicinity to Bond Road - HOV Lanes	May-06	May-06	On Schedule	Nov-07	Nov-07	On Schedule	-	20,497	22,229	Over 8%
SR 509/City Waterway Bridge 509/5	Jul-06	Jul-06	On Schedule	Jun-07	Jun-07	On Schedule	-	11,000	11,000	On Budget
SR 512/108th St. E to SR 167 - Median Barrier	May-06	May-06	On Schedule	Sep-06	Nov-06	Delayed 1 Qtr(s)	-	687	676	On Budget
Southwest Region Chip Seal Application for Roadway Preservation	Apr-06	Apr-06	On Schedule	Jun-07	Jun-07	On Schedule	-	333	333	On Budget
Southwest Region, I-5 and I-205 Pavement Marking	Apr-06	Apr-06	On Schedule	Dec-06	Dec-06	On Schedule	-	500	562	Over 12%
I-5/Interstate Bridge Southbound Stringer Crack Repair	Jul-06	Jul-06	On Schedule	Dec-06	Dec-06	On Schedule	-	100	100	On Time
I-5/East Fork Lewis River Bridge Repair	Apr-06	Apr-06	On Schedule	Dec-06	Dec-06	On Schedule	-	827	768	Under 7%

\*PEF is reported programmatically; detail is not available for all individual projects.

# PEF Projects: In the Queue (continued)

## 54 PEF Projects Scheduled for Advertisement Through September 30, 2006

Project Description	Original Planned Ad Date	Current Planned Ad Date	Advertised On-Time	Original Planned Completion Date	Current Planned Completion Date	Completed On-Time	Original Legislative Budget	Current Legislative Expectation (Baseline)	Current Estimated Cost to Complete (WSDOT)	On Budget
I-5/East Fork Lewis River Bridge Repair	Apr-06	Apr-06	On Schedule	Dec-06	Dec-06	On Schedule	-	\$27	768	Under 7%
US 12/Rimrock Tunnel Vic-Rockfall Prevention	Jul-09	Apr-06	Advanced 13 Qtr(s)		Dec-06		-	554	521	Under 6%
US 12/Clear Lake Vicinity-Rockfall Work	Jul-09	Apr-06	Advanced 13 Qtr(s)		Dec-06		-	\$57	\$67	On Budget
US 12/7 Miles East of SR 123-Rockfall Work	Jul-09	Apr-06	Advanced 13 Qtr(s)	Dec-06	Dec-06	On Schedule	-	1,314	1,330	On Budget
US 12/Corn Creek Bridge Vic to Davis Lake Rd Vic-Paving	Apr-06	Apr-06	On Schedule	Jun-07	Jun-07	On Schedule	-	4,410	4,253	On Budget
SR 142/Snyder Canyon Creek - Fish Passage Barrier Removal	Apr-06	Apr-06	On Schedule	Dec-06	Sep-07	Delayed 3 Qtr(s)	-	310	241	Under 22%
SR 142/Bowman Creek Fish Passage Barrier Removal	Apr-06	Apr-06	On Schedule	Dec-06	Sep-07	Delayed 3 Qtr(s)	-	974	1,565	Over 61%
SR 433/Lewis and Clark Bridge Painter	Apr-06	Apr-06	On Schedule	Dec-08	Dec-09	Delayed 4 Qtr(s)	-	19,392	19,401	On Budget
SR 501/Ridgefield to I-5- Paving	Apr-06	Apr-06	On Schedule	May-07	Dec-06	Advanced 2 Qtr(s)	-	\$18	\$63	Over 5%
SR 503/SR 502 to Rock Creek Road - Paving	Apr-06	Apr-06	On Schedule	Dec-06	Dec-06	On Schedule	-	1,785	1,380	Under 23%
US 12/Snake Riv. Br. at Clarkston - Deck	Apr-06	Apr-06	On Schedule	Feb-07	Oct-06	Advanced 1 Qtr(s)	-	1,920	2,079	Over 8%
I-90/Midway Curve East - Stabilize Slope	Apr-06	Apr-06	On Schedule	Nov-06	Nov-06	On Schedule	-	791	429	Under 46%
I-90 / Midway Curve Central - Stabilize Slope	Apr-06	Apr-06	On Schedule	Nov-06	Nov-06	On Schedule	-	791	941	Over 19%
I-90 / Midway Curve West - Stabilize Slope	Apr-06	Apr-06	On Schedule	Nov-06	Nov-06	On Schedule	-	2,418	3,092	Over 28%
I-90/Cle Elum Weigh Station E/B-W/M	Apr-06	Sep-06	Delayed 1 Qtr(s)	Apr-07	Sep-06	Advanced 3 Qtr(s)	-	376	377	On Budget
US 395 / 27TH AND 36TH AVENUE - INTERSECTION IMPROVEMENTS	Apr-06	Apr-06	On Schedule	Jan-07	Jan-07	On Schedule	-	175	175	On Time
SR 410/Nile Road Vic-Erosion	Jul-06	Jul-06	On Schedule	Mar-07	Mar-07	On Schedule	-	107	107	On Budget
SR 20/Walker Hill Road to Graves Mountain Road - Paving	May-06	May-06	On Schedule	Nov-06	Oct-06	On Schedule	-	3,287	2,917	Under 11%
SR 26/Relief Bridge - Scour Repair	Jul-06	Jul-06	On Schedule	Dec-06	Nov-06	On Schedule	-	59	59	On Budget
SR 31/Pend Oreille County Bridge Rehabilitation and Thrie Beam Retrofit	Jul-06	Jul-06	On Schedule	Nov-06	Nov-06	On Schedule	-	1,294	1,294	On Time
US 195/Junction SR 271 to Vicinity Plaza Road - Paving	May-06	Apr-06	On Schedule	Nov-06	Oct-06	On Schedule	-	2,177	1,926	Under 12%
SR 206/Deadman Creek #2 Bridge - Scour	Jul-06	Jul-06	On Schedule	Dec-06	Nov-06	On Schedule	-	68	68	On Budget
SR 231/Spokane River Bridge - Deck Rehabilitation	Apr-06	Apr-06	On Schedule	Oct-06	Oct-06	On Schedule	-	372	372	On Budget
SR 290/Division St to Riverpoint Blvd - ACP Grind and Inlay	May-06	Jul-06	Delayed 5 Qtr(s)		Nov-06		-	273	262	On Budget
<b>Total</b>								<b>165,242</b>	<b>173,893</b>	
<b>Total for all 405 Projects Discused in this Report</b>								<b>1,109,204</b>	<b>1,130,076</b>	

\*PEF is reported programmatically; detail is not available for all individual projects.

# Project Delivery Risks: Costs of Construction Materials

## *What Can WSDOT Do to Mitigate Inflationary Materials Costs Pressures on Project Costs?*

### **WSDOT's Toolbox for Managing Construction Cost Risks**

Know the “toolbox” of management options and choose wisely among them in individual contracts and program wide. These options are scaled-up versions of what any homeowner faces on a remodel or new house project in the same inflationary environment.

- Time the bid to hit materials cost windows. For example, WSDOT tries to bid paving contracts for early season construction to beat the summer season demand rush on asphalt suppliers.
- Give flexibility to contractors to encourage them to shop for the most economical materials values (“performance or end product specifications”).
- Provide early payment provisions (“materials on hand”) so contractors can “lock in” materials prices near to the time they bid so as to minimize the inflation risk of their bids.
- Cost Reduction Incentive Proposals (CRIPs) give contractors a portion of savings for their creative ideas on construction approach that will save materials costs.
- Adjust a project scope to “buy-less” within in a fixed envelope of expected project cost.
- Cancel a project that inflation in materials costs has made too expensive. [Not preferred]

### **Additional Examples: What are the real life implications for specific projects?**

**SR 7, SR 507 to SR 512 – Safety (July 27, 2005)** The project had three bidders. The low bid was 24% (\$2.6 million) over the Engineer’s Estimate.

- Most of the excess over the estimate was haul items (fuel costs and a congested work area), and curbs, islands and sidewalks (concrete prices)

**SR 3, SR 303 Interchange (October 19, 2005)** There were seven bidders. The low bid was 16.8% (\$2.4 million) over the Engineer’s Estimate

- Most of the excess over the estimate was the large amount of earthwork (fuel prices) and bridges and retaining walls (concrete and steel prices).

**SR 202, SR 520 to Sahalee Way (November 29, 2005)** The project had eight bidders. The low bid was 8.9% (\$3.3 million) over the Engineer’s Estimate.

- Most of the excess over the estimate was earthwork items involving haul (fuel prices), bridges, walls and foundations (steel and concrete) and Hot Mix Asphalt

**SR 543, I-5 to International Boundary (January 18, 2006)** There were two bidders with prices ranging from \$27.3 million to \$28.6 million. The low bid was 22.3% (\$5 million) over the Engineer’s Estimate of \$22.3 million.

- Most of the excess over the estimate was retaining walls, noise walls, barrier and pavement (Concrete) and Hot Mix Asphalt. The lack of competition is attributed to the geographical location and mix of work.