



**Washington State
Department of Transportation**

Lynn Peterson
Secretary of Transportation

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November 17, 2014

SENT VIA EMAIL

Director David Schumacher
Office of Financial Management

Senator Curtis King, Co-Chair
Senate Transportation Committee

Senator Tracey Eide, Co-Chair
Senate Transportation Committee

Representative Judy Clibborn, Chair
House Transportation Committee

Dear Director Schumacher, Senator King, Senator Eide, and Representative Clibborn:

This letter transmits to you the quarterly project delivery status report for the fifth quarter of the 2013-2015 biennium, as outlined in the 2014 transportation budget bill (ESSB 6001 Section 313). In addition, we are also transmitting the status report for the fourth quarter. We apologize for the delay in transmitting that report. The preparation and delivery of the fourth quarter report was delayed due our attention being given to the development and submittal of the agency 15-17 and 2015 supplemental budget requests.

As you review the reports, it is important to remember that they are measuring performance against scope, schedule (milestones), and budget as included in the legislative 2014 LEAP project list. Many of the variances included in the reports are adjustments to cash flow, based on actual project delivery. In most cases, these cash flow changes have been incorporated into the agency's 15-17 and 2015 supplemental budget requests.

Attached are two reports for each quarter. The first report provides status on scope, schedule, and budget for all capital projects in the 2014 legislative project list; one for the quarter ending June 30, 2014 and one for the quarter ending September 30, 2014. This report includes new projects added by WSDOT as allowed by and subject to provisions included in the applicable capital sections of the transportation budget. Brief explanations for variances have been provided according to the following:

- **Cost:** An estimated cost increase or decrease greater than \$250k or 10% of the budget amount for total cost and estimated 13-15 biennial expenditures, whichever is less.

Director Schumacher, Senator King, Senator Eide, Representative Clibborn

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- Schedule: A milestone delay that extends the project into the next calendar year in excess of a quarter.
- Scope: A proposed change in the nature of the work included in the project that deviates from the legislative intent of the project.

The second report is a list of projects charging to the nickel/TPA environmental mitigation reserve budget item (OBI4ENV) as included in the 2014 legislative project list. There is one for the quarter ending June 30, 2014, and one for the quarter ending September 30, 2014.

Some ferry vessel information that was not available for the fourth quarter reports, such as the engineer's estimate on ferry vessel projects and the number of bidders, is included in the fifth quarter reports.

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

Sincerely,



Jay Alexander

Director

Capital Program Development and Management

Washington State Department of Transportation
Quarterly Reporting on Capital Projects
Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 4

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance						Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q4					
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future						
I1	100522B	I-5/Express Lane Automation			114,000	21,377	(92,623)	7,033,000	6,940,985	(92,015)		3,858	2/28/2011		7/23/2012								X			The 13-15 and total project decrease due to savings at project closure.			
I1	100537B	I-5/196th St (SR 524) Interchange - Build Ramps			1,730,000	1,147,770	(582,230)	32,583,000	32,001,199	(581,801)		147,884	4/26/2010		10/2/2011									X			The 13-15 and total project decrease due to the retirement of a portion of the remaining risk reserve.		
I1	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	246,286,000	219,236,562	32,000	32,368	368	220,050,000	220,050,405	405		20,702	12/1/2004		6/5/2008									X					
I1	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	7,390,000	13,348,240	52,000	662	(51,338)	33,172,000	33,119,944	(52,056)		663	10/27/2008		11/13/2009										X			The 13-15 and total project decrease due to savings at project closure.	
I1	100589B	I-5/ITS Advanced Traveler Information Systems			64,000	114,804	50,804	2,614,000	2,665,110	51,110		101,688	12/19/2011		12/7/2012										X			The 13-15 increase is due to unforeseen underground obstructions.	
I1	100598C	I-5/Blaine Exit - Interchange Improvements	0	2,500,000	313,000	258,375	(54,625)	22,556,000	22,500,862	(55,138)		243,130	11/30/2009		10/29/2010										X			The 13-15 and total project decrease due to savings at project closure.	
I1	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	62,373,000	62,290,000	11,940,000	11,054,705	(885,295)	58,687,000	56,624,066	(2,062,934)		6,179,944	4/18/2011		10/30/2013	1									X			The 13-15 and total project decrease due to savings at project closure.	
I1	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections			663,000	685,864	22,864	29,776,000	29,799,798	23,798		139,392	1/7/2008		11/25/2009										X				
I1	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection			628,000	628,455	455	12,199,000	12,201,283	2,283		62,718	4/21/2008		7/29/2010										X				
I1	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections			119,000	118,876	(124)	25,571,000	25,569,784	(1,216)		42,478	3/15/2010		12/31/2011										X				
I1	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements			404,000	424,967	20,967	8,386,000	8,385,884	(116)		93,954	10/3/2011		10/3/2012										X				
I1	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange			88,000	87,925	(75)	10,064,000	10,064,285	285		40,663	11/23/2009		10/9/2010										X				
I1	102039A	SR 20/Fredonia to I-5 - Add Lanes	83,315,000	84,798,211	49,000	1,727	(47,273)	102,596,000	102,546,894	(49,106)		1,905	11/20/2006		7/16/2009										X				The 13-15 and total project decrease due to savings at project closure.
I1	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	92,539,000	85,434,399	25,000	15,796	(9,204)	96,753,000	96,745,761	(7,239)		5,794	3/8/2010		11/9/2010										X				The 13-15 and total project decrease due to savings at project closure.
I1	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	29,639,000	27,351,770	20,000	2,257	(17,743)	26,038,000	26,011,826	(26,174)		2,262	9/27/2004		7/13/2006										X				The 13-15 and total project decrease due to savings at project closure.
I1	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	102,320,000	102,299,999	232,000	231,705	(295)	78,665,000	78,665,447	447		129,867	1/22/2007		12/6/2010										X				
I1	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	9,681,000	20,859,324	5,000	5,289	289	22,540,000	22,541,408	1,408		2,014	6/26/2006		10/17/2007										X				
I1	152219A	SR 522/University of Washington Bothell - Build Interchange	0	27,826,998	22,000	22,147	147	46,735,000	46,734,947	(53)		56,261	10/15/2007		9/18/2009										X				
I1	153900M	SR 539/I-5 to Horton Road - Access Management			1,743,000	1,914,140	171,140	2,861,000	3,032,107	171,107		1,859,851	1/22/2013		12/20/2013	(1)	1,542,438	4/8/2013	1,685,790	2					X			The 13-15 and total project increase due to contract change orders and contractor claims.	
I1	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	44,771,000	52,982,518	254,000	80,523	(173,477)	67,796,000	67,622,890	(173,110)		53,407	1/22/2007		11/19/2008										X				The 13-15 and total project decrease due to savings at project closure.
I1	153910A	SR 539/Tenmile Road to SR 546 - Widening	90,650,000	85,576,600	1,914,000	1,457,256	(456,744)	103,645,000	103,644,817	(183)		367,061	12/17/2007		2/11/2010										X				Project completed under budget.
I1	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	25,483,000	26,953,308	61,000	60,655	(345)	43,829,000	43,827,477	(1,523)		13,139	5/12/2008		4/14/2010										X				
I1	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	0	47,300,000	6,462,000	6,461,646	(354)	54,658,000	54,658,000	0		3,965,943	9/21/2009		5/2/2012	18									X				Partnership project with Douglas County. Project delayed due to need to re-advertise the project. Stage 1 was completed under budget. There are insufficient funds to construct stage 2.
I1	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	0	9,528,189	636,000	820,809	184,809	28,068,000	28,253,775	185,775		581,645	5/16/2011		5/23/2013										X				The 13-15 increase is due to minor change orders and overruns.
I1	228500A	SR 285/George Sellar Bridge - Additional EB Lane	0	6,000,000	1,000	0	(1,000)	17,589,000	17,587,339	(1,661)		4,401	1/26/2009		6/24/2011										X				
I1	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	0	6,000,000	4,565,000	4,570,296	5,296	18,029,000	18,033,691	4,691		3,689,177	4/30/2012		11/15/2013	(1)									X				
I1	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	76,805,335	76,206,000	872,000	822,513	(49,487)	115,725,000	115,675,108	(49,892)		6,367	12/10/2007		10/17/2011										X				The 13-15 and total project decrease due to savings at project closure.
I1	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters			19,000	0	(19,000)	579,000	560,565	(18,435)			3/14/2011		3/8/2012										X				The 13-15 and total project decrease due to savings at project closure.
I1	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	35,219,000	118,200,765	149,000	149,022	22	126,671,000	126,672,766	1,766		124,149	3/29/2004		3/6/2007										X				
I1	316118A	SR 161/24th St E to Jovita - Add Lanes	21,570,000	21,575,288	9,415,000	9,434,797	19,797	46,719,000	46,868,808	149,808	1,576,500	7,588,122	2/14/2011		5/15/2014	2									X				
I1	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	520,000	113,435,721	179,000	179,345	345	111,358,000	111,357,828	(172)		140,701	5/6/2019		10/30/2020										X				
I1	341015A	SR 410/214th Ave E to 234th - Add Lanes	11,140,000	24,572,586	84,000	56,526	(27,474)	19,267,000	19,238,304	(28,696)		52,450	12/7/2009		9/9/2011										X				The 13-15 and total project decrease due to savings at project closure.
I1	351025A	SR 510/Yelm Loop - New Alignment	0	34,200,000	17,000	17,217	217	35,832,000	35,826,871	(5,129)		21,243	12/28/2009		10/20/2010										X				
I1	370401A	SR 704/Cross Base Highway - New Alignment	0	30,000,000	0	0	0	40,891,000	40,885,371	(5,629)			3/31/2008		8/26/2009										X				
I1	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange			229,000	228,556	(444)	24,214,000	24,213,433	(567)		60,495	6/22/2009		1/5/2011										X				
I1	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges			488,000	94,004	(393,996)	35,268,000	35,068,119	(199,881)		62,129	9/28/2009		11/1/2011										X				The 13-15 and total project decrease due to savings at project closure.
I1	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange			1,228,000	1,227,975	(25)	48,657,000	48,656,174	(826)		592,187	3/7/2011		10/23/2012										X				
I1	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	0	45,405,875	376,000	366,031	(9,969)	51,704,000	51,694,883	(9,117)		95,030	12/17/2007		7/23/2010										X				

Washington State Department of Transportation
Quarterly Reporting on Capital Projects
Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 4

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance						Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q4				
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future					
I1	501204C	US 12/SR 124 to McNary Pool - Add Lanes	11,800,000	12,202,506	6,000	6,292	292	12,092,000	12,091,649	(351)		1,470	10/4/2004		11/16/2005								X					
I1	502402E	SR 24/I-82 to Keys Rd - Add Lanes	38,963,000	45,624,883	11,000	11,671	671	50,506,000	50,506,379	379		1,682	2/28/2005		6/28/2007									X				
I1	518202H	I-182/Road 100 Interchange Vicinity - Improvements			110,000	108,979	(1,021)	2,927,000	2,923,984	(3,016)		102,388	3/26/2007		7/14/2009		60,884	5/21/2013	83,534	4			X					
I1	524002F	SR 240/I-182 to Richland Y - Add Lanes	30,521,000	22,141,304	3,000	2,574	(426)	22,447,000	22,446,480	(520)			2/24/2003		6/7/2007									X			The 13-15 and total project decrease due to savings at project closure.	
I1	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	36,698,000	43,222,744	24,000	24,005	5	41,008,000	41,007,675	(325)		7,074	12/20/2004		6/7/2007									X				
I1	582301S	SR 823/Selah Vicinity - Re-route Highway			26,000	21,566	(4,434)	9,104,000	9,098,996	(5,004)		10,957	12/21/2009		5/10/2012									X			The 13-15 and total project decrease due to savings at project closure.	
I1	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	108,280,000	108,480,131	1,292,000	1,291,590	(410)	209,895,000	209,894,660	(340)	23,105	704,865	1/20/2004		10/2/2012									X				
I1	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	81,340,000	81,038,006	1,375,000	1,374,584	(416)	123,273,000	123,272,870	(130)	1,052,511	294,807	8/18/2008		6/13/2012									X				
I1	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes			287,000	287,005	5	19,123,000	19,123,366	366		43,449	9/27/2010		6/19/2012									X				
I1	800502K	I-5/SR 161/SR 18 - Interchange Improvements			4,833,000	4,554,291	(278,709)	109,864,000	109,481,824	(382,176)		795,257	4/12/2010		10/8/2012		1,938,488	4/30/2013	1,813,430	4			X				The West Fork Hylebos Creek Fish passage barrier project (mitigation for triangle project) is experiencing delays related to nearby fish weirs and the fish passage barrier lawsuit.	
I1	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	0	13,780,000	63,000	62,633	(367)	18,807,000	18,806,274	(726)		42,586	3/26/2007		5/3/2008									X				
I1	816719A	SR 167/S 180th St to I-405 - SB Widening			0	0	0	18,837,000	18,836,625	(375)			2/16/2007		12/11/2009									X				
I1	840502B	I-405/SR 181 to SR 167 - Widening	0	135,840,000	2,096,000	819,204	(1,276,796)	142,366,000	141,090,931	(1,275,069)		56,013	2/16/2007		12/11/2009									X			The 13-15 and total project decrease due to savings at project closure.	
I1	840503A	I-405/I-5 to SR 181 - Widening			49,000	20,000	(29,000)	21,989,000	21,959,014	(29,986)		20,000	2/16/2007		12/11/2009									X			The 13-15 and total project decrease due to savings at project closure.	
I1	840541F	I-405/I-90 to SE 8th St - Widening	0	187,968,200	5,081,000	5,080,499	(501)	179,663,000	179,660,850	(2,150)		85,806	10/6/2006		9/22/2009									X				
I1	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements			7,975,000	7,945,515	(29,485)	210,612,000	210,583,308	(28,692)	1,500,000	334,162	3/30/2009		5/22/2012									X			Project was completed under budget.	
I1	840552A	I-405/NE 10th St - Bridge Crossing			42,000	42,089	89	63,300,000	63,299,554	(446)		42,089	9/18/2006		11/24/2009									X				
I1	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	0	3,518,000	0	0	0	5,876,000	5,873,996	(2,004)		16,184	4/16/2007		6/3/2009									X				
I1	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	0	30,000,000	2,570,000	1,369,312	(1,200,688)	37,026,000	35,824,490	(1,201,510)		98,605	4/16/2007		6/3/2009									X			The decrease in total is due to a sales tax issue from what the contractor paid versus what was owed.	
I1	8B1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)			704,000	360,087	(343,913)	164,713,000	164,342,490	(370,510)		132,062												X			The 13-15 and total project decrease due to savings at project closure.	
I1	L1000033	Lake Washington Congestion Management			3,535,000	3,535,712	712	87,303,000	87,302,716	(284)		693,815												X				
I2	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	0	18,000,000	17,681,000	13,284,770	(4,396,230)	86,704,000	86,656,144	(47,856)		1,126,612	10/13/2008		12/31/2010		12,379,302	6/16/2014	11,718,295	6			X				The project schedule and expenditure plan were revised to align with the current delivery plan.	
I2	099903N	Bridge Rail Retrofit Program	10,203,000	7,980,241	0	0	0	14,470,000	14,470,287	287			2/1/2004		6/1/2013									X				
I2	0B12009	Redirectional Landform Improvements			662,000	661,487	(513)	2,446,000	1,182,923	(1,263,077)		637,320					195,159	12/10/2012	179,962	3			X				Total cost decrease is due to using cable barriers instead of guardrail on some projects.	
I2	100210E	US 2/Bickford Avenue - Intersection Safety Improvements			8,329,000	7,807,459	(521,541)	11,021,000	10,312,004	(708,996)		143,019	4/2/2012		1/28/2014		(4)							X			The biennial and total decrease reflects the accounting reimbursements made by the Traffic Safety Commission to the department. The actual costs of the project are reduced by WSTSC reimbursements.	
I2	100224I	US 2 High Priority Safety Project			163,000	135,875	(27,125)	9,094,000	9,067,071	(26,929)		85,874	3/8/2010		10/30/2012									X			The 13-15 and total project decrease due to savings at project closure.	
I2	100552W	I-5/Marysville to Stillaguamish River - ITS			1,000	911	(89)	3,818,000	3,817,281	(719)		911	4/27/2009		10/14/2010									X				
I2	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	16,585,000	17,201,290	243,000	243,438	438	22,563,000	22,563,679	679		143,693	5/24/2010		10/3/2011									X				
I2	100912G	SR 9/Marsh Rd Intersection - Safety Improvements			14,000	0	(14,000)	6,206,000	6,192,120	(13,880)			1/7/2008		11/25/2009									X			Project completed under budget.	
I2	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	6,797,000	7,455,555	58,000	53,471	(4,529)	6,027,000	6,021,963	(5,037)		19,430	4/18/2011		9/17/2011									X			Project completed under budget.	
I2	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	932,000	940,443	4,000	0	(4,000)	1,842,000	1,838,349	(3,651)		65	1/8/2007		9/26/2007									X			Project completed under budget.	
I2	120305G	SR 203/Corridor Safety Improvements - King County			15,000	0	(15,000)	3,060,000	3,044,960	(15,040)			11/16/2009		11/9/2010									X			Project completed under budget.	
I2	120311G	SR 203/Corridor Safety Improvements - Snohomish County			13,000	12,708	(292)	1,745,000	1,744,880	(120)		2,542	11/16/2009		11/9/2010									X				
I2	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements			79,000	47,911	(31,089)	5,855,000	5,823,709	(31,291)		15,371	1/31/2011		10/15/2011									X			Project completed under budget.	
I2	200200T	US 2/Stevens Pass Summit - Pedestrian Safety			1,000	53	(947)	3,176,000	3,175,206	(794)		9,183	11/16/2009		10/25/2010									X			Project completed under budget.	
I2	200204M	US 2/Stevens Pass - Variable Message Signs			94,000	93,645	(355)	944,000	942,933	(1,067)		39,000	3/19/2012		10/18/2012									X				
I2	201701E	SR 17/N of Moses Lake - Add Passing Lane	0	1,000,000	22,000	0	(22,000)	628,000	605,243	(22,757)			3/23/2009		8/31/2009									X			Project completed under budget.	
I2	209700H	US 97/N of Daroga State Park - Turn Lanes			84,000	83,811	(189)	455,000	454,152	(848)		31,976	11/5/2012		8/1/2013		1	289,102	12/10/2012	227,055	4			X				

Washington State Department of Transportation
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Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 4

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance						Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q4		
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future			
I2	209700W	US 97/Cameron Lake Road - Intersection Improvements			1,057,000	1,056,355	(645)	1,476,000	1,475,782	(218)		976,586	3/25/2013		12/10/2013		903,909	4/30/2013	889,550	3	X					
I2	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout			20,000	20,282	282	438,000	438,423	423		708	4/23/2012		10/19/2012							X				
I2	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	0	3,000,000	46,000	927	(45,073)	2,096,000	2,050,916	(45,084)		928	7/16/2012		2/25/2013		867,488	8/14/2012	864,989	2	X				The 13-15 and total project decrease due to savings at project closure.	
I2	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	2,095,000	2,017,559	94,000	94,281	281	2,820,000	2,819,799	(201)		17,663	9/12/2011		6/15/2012		992,886	7/9/2012	889,753	4	X					
I2	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	0	2,423,136	24,000	24,088	88	964,000	964,634	634			5/2/2011		7/5/2012							X				
I2	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	4,398,000	5,231,371	1,482,000	1,481,131	(869)	8,312,000	8,310,320	(1,680)		795,959	5/29/2012		12/20/2013	(1)	3,844,523	7/18/2012	3,835,534	5	X					
I2	450000A	SR 500/St Johns Blvd - Build Interchange	0		1,541,000	641,117	(899,883)	46,014,000	45,114,251	(899,749)		349,843	1/10/2011		9/12/2012							X			The 13-15 and total project decrease due to savings at project closure.	
I2	501212I	US 12/SR 124 Intersection - Build Interchange	0	20,000,000	361,000	312,704	(48,296)	21,408,000	21,358,369	(49,631)		121,176	10/18/2010		5/23/2012							X			The 13-15 and total project decrease due to savings at project closure.	
I2	508202I	I-82/Terrace Heights Off-Ramp - Improvements	0	927,608	25,000	24,696	(304)	1,300,000	1,299,528	(472)		2,165	1/11/2010		6/18/2010							X				
I2	509702O	US 97/Satus Creek Vicinity - Safety Work	0		213,000	213,035	35	2,525,000	2,524,749	(251)		148,264	1/9/2012		6/5/2013							X				
I3	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	16,883,000	17,398,947	29,000	28,673	(327)	17,765,000	17,764,547	(453)		1,780	12/12/2005		11/22/2006							X				
I3	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	87,769,000	108,239,353	301,000	305,104	4,104	127,230,000	127,235,693	5,693		94,764	5/12/2003		11/1/2006		1,459,751	4/10/2013	1,169,962	3	X					
I3	209700Y	US 97/N of Riverside - NB passing Lane			178,000	176,942	(1,058)	1,373,000	1,371,669	(1,331)		44,719	12/3/2012		7/1/2013	(1)	957,730	1/14/2013	829,108	7	X					
I3	209703H	US 97/North of Brewster - Passing Lane			1,230,000	1,230,238	238	1,451,000	1,452,183	1,183		1,165,514	2/4/2013		11/12/2013	(2)	1,105,122	3/13/2013	979,500	5	X					
I3	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects			37,000	49,977	12,977	2,277,000	2,290,071	13,071		25,132	3/26/2012		1/4/2013							X			The 13-15 and total project increase is due to additional costs for travel because of the remote location and additional engineering oversight of new technologies being utilized.	
I3	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	0	24,924,919	41,000	40,986	(14)	34,786,000	34,785,013	(987)		7,078	11/23/2009		10/21/2011							X				
I3	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements			108,000	108,135	135	82,770,000	82,770,394	394		14,705	6/2/2008		4/24/2010							X				
I3	PASCO	US 12/A St and Tank Farm Rd Interchange planning			74,000	74,283	283	302,000	301,634	(366)		55,537										X				
I4	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	0	7,248,000	143,000	33,704	(109,296)	9,059,000	8,970,253	(88,747)		6,246	2/11/2008		5/20/2010							X			The decrease is estimated savings as the project moves through the closeout process.	
I4	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	0	3,091,800	304,000	303,817	(183)	4,930,000	4,929,765	(235)		140,944	12/6/2010		11/2/2011							X				
I4	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway			1,722,000	1,723,439	1,439	22,044,000	22,045,350	1,350		401,826	1/12/2009		10/31/2011							X				
I4	3161XXX	SR 161/ Noise Wall			28,000	1,942	(26,058)	1,479,000	1,452,217	(26,783)		1,943	5/19/2008		6/29/2009							X			The 13-15 and total project decrease due to savings at project closure.	
I4	410503A	SR 105/Norris Slough - Culvert Replacement			7,000	7,321	321	3,026,000	3,027,246	1,246		3,568	7/12/2010		5/11/2012							X				
I4	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall			158,000	1,000	(157,000)	8,401,000	8,244,032	(156,968)		1,000	3/31/2008		5/20/2009							X			The 13-15 and total project decrease due to savings at project closure.	
I4	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study			639,000	638,651	(349)	5,535,000	5,535,161	161	618,650	4,503	12/21/2009		10/8/2010							X				
I4	WESTV	I-5/Westview School Noise Wall			3,000	1,091	(1,909)	989,000	986,362	(2,638)		1,091	10/13/2008		10/15/2009							X			The decrease is estimated savings as the project moves through the closeout process.	
P1	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving			1,606,000	1,605,939	(61)	3,820,000	3,821,033	1,033		1,565,843	4/25/2011		8/29/2013		1,938,488	4/30/2013	1,813,430	4	X					
P1	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	0	3,362,519	500,000	482,725	(17,275)	1,083,000	1,064,591	(18,409)		479,860	11/22/2010		6/24/2011							X				
P1	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving			105,000	0	(105,000)	286,000	180,364	(105,636)			11/20/2006		10/27/2007							X			The 13-15 and total project decrease due to savings at project closure.	
P1	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	0	1,161,613	3,000	(45,382)	(48,382)	2,526,000	2,477,611	(48,389)		(45,381)	3/21/2011		9/21/2011							X			The 13-15 and total project decrease due to savings at project closure.	
P1	200201I	US 2/West of Wenatchee - Paving	0	984,145	35,000	35,235	235	2,008,000	2,007,561	(439)		11,462	4/23/2012		10/19/2012							X				
P1	202002B	SR 20/North Cascades Highway - Chip Seal	0	3,916,800	29,000	29,360	360	3,585,000	3,585,721	721		388	1/18/2011		9/19/2011							X				
P1	202800A	SR 28/East Wenatchee Area - Paving	0	1,968,000	137,000	136,714	(286)	2,168,000	2,167,562	(438)		133,618	4/7/2008		9/9/2008							X				
P1	202801H	SR 28/E Wenatchee to Rock Island - Pave	2,000,000	2,456,991	164,000	164,210	210	3,413,000	3,412,979	(21)		34,266	3/22/2010		5/23/2013							X				
P1	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	830,000	984,606	29,000	28,306	(694)	1,608,000	1,609,186	1,186		15,584	4/23/2012		10/19/2012							X				
P1	217101F	SR 171/Moses Lake - Paving	0	1,352,130	1,000	0	(1,000)	2,211,000	2,209,873	(1,127)			12/20/2010		11/1/2011							X			The 13-15 and total project decrease due to savings at project closure.	
P1	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	0	1,436,421	2,000	845	(1,155)	2,919,000	2,918,016	(984)		910	4/25/2011		11/10/2011							X			The 13-15 and total project decrease due to savings at project closure.	
P1	300577D	I-5/Puyallup River Bridge to King County Line - Paving	0	6,455,890	6,000	5,673	(327)	4,772,000	4,771,408	(592)			6/1/2009		5/31/2011							X			The 13-15 and total project decrease due to savings at project closure.	
P1	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	0	5,606,288	18,000	18,806	806	5,145,000	5,146,135	1,135		13,234	5/2/2011		7/5/2012							X				
P1	502203H	SR 22/Toppenish to SR 223 - Chip Seal	0	1,161,716	0	469	469	441,000	441,557	557		0	3/29/2010		8/31/2010							X				

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P1	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal			0	3,715	3,715	2,317,000	2,321,525	4,525		3,932	3/26/2012		9/18/2012		397,258	1/28/2013	376,898	4	X			Accomplished in two contracts. Additional reappropriations identified during project closure process.	
P1	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving			2,632,000	2,316,665	(315,335)	2,797,000	2,482,594	(314,406)		2,292,432	3/11/2013		11/7/2013	(2)	1,990,205	5/6/2013	2,087,572	4	X			The 13-15 and total project decrease due to savings at project closure.	
P2	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation			30,000	27,483	(2,517)	4,254,000	4,252,180	(1,820)		10,794	12/20/2010		10/7/2011						X			The 13-15 and total project decrease due to savings at project closure.	
P2	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	0	2,390,449	1,273,000	1,129,036	(143,964)	4,397,000	4,252,600	(144,400)		414,656	7/2/2012		7/10/2014	(1)	2,562,993	8/15/2012	2,400,400	4	X			The 13-15 and total project decrease due to savings at project closure.	
P2	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	224,000	212,338	7,000	6,325	(675)	232,000	231,367	(633)		2,799	5/24/2010		6/28/2012						X			The 13-15 and total project decrease due to savings at project closure.	
P2	100923C	SR 9/Getchell Road Bridge - Seismic	155,000	204,811	175,000	167,278	(7,722)	337,000	329,387	(7,613)		185,612	6/3/2013		12/31/2013	5	184,833	7/12/2013	116,158	4	X			The 13-15 and total project decrease due to savings at project closure.	
P2	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach			6,631,000	6,631,014	14	11,273,000	11,271,724	(1,276)		5,667,281	10/1/2012		10/1/2014	(7)	12,395,530	11/29/2012	9,213,158	9	X				
P2	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	16,145,000	16,035,021	2,675,000	1,181,344	(1,493,656)	34,177,000	32,919,179	(1,257,821)		250,764	4/26/2010		3/11/2013						X			The 13-15 and total project decrease due to savings at project closure.	
P2	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge			69,000	71,298	2,298	18,819,000	18,820,215	1,215		6,856	10/13/2008		11/29/2010						X				
P2	200201K	US 2/Wenatchee River Bridge - Replace Bridge			2,025,000	2,024,832	(168)	8,079,000	8,079,859	859		1,615,842	4/18/2011		9/15/2013						X				
P2	200201L	US 2/Chiwaukum Creek - Replace Bridge			1,982,000	1,982,534	534	6,257,000	6,256,848	(152)		2,339,685	4/18/2011		9/15/2013						X				
P2	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	442,000	440,221	5,000	68	(4,932)	1,260,000	1,255,464	(4,536)		68	3/12/2012		10/22/2012						X				The 13-15 and total project decrease due to savings at project closure.
P2	310407B	SR 104/Hood Canal Bridge - Replace E Half	271,460,000	453,412,000	28,000	31,806	3,806	519,113,000	519,116,741	3,741		9,815	2/24/2003		6/3/2009						X				
P2	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation			230,000	0	(230,000)	6,088,000	5,714,383	(373,617)		694	2/19/2008		7/31/2008						X				The 13-15 and total project decrease due to savings at project closure.
P2	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	25,917,000	25,546,159	5,000	4,890	(110)	59,309,000	59,308,419	(581)		6,642	3/22/2010		11/10/2011						X				
P2	410108P	US 101/Astoria-Megler Bridge- North End Painter			161,000	160,948	(52)	7,902,000	7,900,715	(1,285)		24,274	7/28/2009		8/30/2012						X				
P2	410194A	US 101/Bone River Bridge - Replace Bridge	5,670,000	12,800,000	516,000	506,278	(9,722)	8,952,000	8,942,292	(9,708)		573,765	4/9/2012		7/25/2013						X				
P2	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement			59,000	397	(58,603)	3,005,000	2,945,938	(59,062)		397	8/20/2009		8/15/2011						X				The 13-15 and total project decrease due to savings at project closure.
P2	501211N	US 12/Tieton River W Crossing - Replace Bridge	2,540,000	6,208,289	40,000	40,118	118	6,000,000	5,999,257	(743)		20,736	4/20/2009		9/13/2010						X				
P2	501211P	US 12/Tieton River E Crossing - Replace Bridge	2,045,000	4,178,301	1,000	1,010	10	4,874,000	4,875,279	1,279			4/20/2009		9/13/2010						X				
P2	509703L	US 97/Satus Creek Bridge - Bridge Replacement	1,654,000	4,507,302	215,000	214,492	(508)	9,116,000	9,115,472	(528)		354,297	1/9/2012		6/5/2013						X				
P2	602110J	SR 21/Keller Ferry Boat - Replace Boat			4,525,000	4,525,094	94	14,266,000	14,265,984	(16)		3,711,649	7/25/2011		5/14/2013		1,885,624	1/31/2013	1,930,000	9	X				
P2	602117C	SR 21/Curlew Creek - Culvert Replacement			16,000	16,260	260	542,000	541,833	(167)		293	12/19/2011		9/14/2012						X				
P2	602704A	SR 27/Pine Creek Bridge - Replace Bridge	0	4,000,000	115,000	0	(115,000)	3,578,000	3,463,893	(114,107)			10/26/2009		10/21/2010						X				The 13-15 and total project decrease due to savings at project closure.
P3	090600A	SR 906/Travelers Rest - Building Renovation	0	468,189	56,000	56,187	187	722,000	722,642	642		49,983	7/2/2012		12/21/2012			7/30/2012	390,364	2	X				
P3	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	0	427,400	122,000	11,638	(110,362)	138,000	137,659	(341)			9/16/2013	36	12/31/2013	36					X				Project delayed due to negotiations with the City of Arlington for sewer connections.
P3	141024A	SR 410/Clay Creek - Outfall Washout Repair	815,000	1,283,208	26,000	0	(26,000)	1,727,000	1,699,747	(27,253)			5/18/2009		11/2/2009						X				The 13-15 and total project decrease due to savings at project closure.
P3	153034C	SR 530/Skaglund Hill Slide			56,000	66,911	10,911	13,326,000	13,337,310	11,310		36,264	11/29/2010		7/14/2012						X				
P3	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope			67,000	66,948	(52)	3,823,000	3,822,666	(334)		2,779	11/14/2011		6/20/2012						X				
P3	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	0	822,200	410,000	167,355	(242,645)	1,714,000	1,444,987	(269,014)		140,550	3/12/2012		6/27/2013						X				The 13-15 and total project decrease due to savings at project closure.
P3	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour			338,000	338,485	485	14,622,000	14,620,855	(1,145)		205,018	10/12/2009		12/4/2009						X				
P3	541002T	SR 410/Nile Valley Landslide - Reconstruct Route			137,000	156,272	19,272	7,909,000	7,928,196	19,196		39,069	12/19/2011		8/30/2012						X				
P3	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	0	5,612,944	362,000	361,933	(67)	11,726,000	11,726,052	52		(24,352)	11/30/2009		11/7/2011						X				
Q3	100056Q	SR 543/I-5 to International Bndry.			0	104	104	290,000	289,308	(692)			5/24/2010		6/28/2012						X				
Q3	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems			39,000	35,858	(3,142)	194,000	191,330	(2,670)			10/4/2010		9/30/2013	12					X				
W1	900022I	Lopez Tml Preservation			7,000	63	(6,937)	17,169,000	17,162,333	(6,667)		63	10/17/2011		10/14/2012		287,055	7/2/2012	264,869	4	X				
W1	910413Q	Edmonds Tml Preservation			0	0	0	23,378,000	23,378,500	500			5/23/2011		5/3/2012						X				
W1	952516R	Clinton Tml Preservation			0	0	0	9,309,000	9,308,161	(839)											X				
Y4	730220A	Tacoma- D to M Street Connection (ARRA)			21,600,000	21,600,398	398	21,600,000	21,600,398	398			8/26/2010		7/5/2012						X				
Y4	754021A	Everett- Storage Track (ARRA)			1,682,000	0	(1,682,000)	3,539,000	1,857,289	(1,681,711)			3/26/2012		11/7/2012						X				The project was completed under budget.
Y4	P01201A	King Street Station - Track Improvements	0		39,000	38,941	(59)	10,100,000	10,100,000	0			7/3/2006		6/30/2011						X				
D3	100010T	Northwest Region TMC Improvements			14,390,000	14,382,428	(7,572)	15,000,000	15,000,000	0		2,400,238					9,578,400	10/9/2013	8,934,000	1		X			
D3	D30070I	Statewide Administrative Support	0	3,522,000	831,000	830,883	(117)	10,522,000	10,546,942	24,942		415,321										X			

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D3	D309701	Preservation and Improvement Minor Works Projects			3,371,000	3,371,000	0	43,777,000	43,777,000	0		1,017,700					5/6/2013	62,341	5			X			
D3	D311701	NPDES Facilities Projects			250,000	250,000	0	2,363,000	2,400,000	37,000		16,518											X		
D3	D398136	NPDES Facilities Construction and Renovation			1,150,000	1,150,000	0	1,150,000	1,150,000	0		15,340											X		
D3	D398898	Existing Facilities Building Codes Compliance			3,303,000	3,303,000	0	3,303,000	3,303,000	0		54,356											X		
D3	D399301	Olympic Region Headquarters Facility Site Debt Service	0	61,652,272	564,000	564,000	0	6,123,000	6,123,000	0		282,443											X		
I1	099904Q	Future Federal Earmarks for Improvement Program			20,000,000	20,000,000	0	140,000,000	140,000,000	0													X		
I1	099905Q	Future Local Funds for Improvement Program			10,000,000	10,000,000	0	70,000,000	70,000,000	0													X		
I1	0811002	Pedestrian & Bicycle Improvements	5,752,000	1,397,011	1,131,000	1,130,488	(512)	4,889,000	4,890,356	1,356		1,184,420				1,248,573	12/17/2012	1,278,347	8			X			
I1	081100A	Mobility Reappropriation for Projects Assumed to be Complete	274,411,000	265,205,577	572,000	351,062	(220,938)	118,056,000	117,658,519	(397,481)		156,309										X		The 13-15 and total project decrease due to savings at project closure.	
I1	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)			2,711,000	2,469,901	(241,099)	3,070,000	2,829,100	(240,900)		1,711,993	10/7/2013		10/30/2014		2,039,563	11/25/2013	1,875,189	3		X		Project decrease due to favorable bids.	
I1	100067T	I-90 Comprehensive Tolling Study and Environmental Review			6,443,000	6,442,662	(338)	8,320,000	8,320,000	0		1,397,603										X			
I1	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor			152,000	151,962	(38)	250,000	250,000	0		20,498											X		
I1	100098V	WA-BC Joint Transportation Action Plan- Border Policy Research Institute			86,000	85,451	(549)	100,000	100,000	0		22,402											X		
I1	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements			2,131,000	2,066,002	(64,998)	2,764,000	2,765,155	1,155		359,476	12/7/2015		7/4/2018								X		
I1	100904B	SR 9/176th Street SE to SR 96 - Widening			3,118,000	1,823,698	(1,294,302)	16,141,000	16,141,000	0		556,060	10/10/2016	(1,401)	12/31/2018	(1,427)							X		Current biennium decrease is due to revised delivery plan for PE and RW. Construction is not yet fully funded. Advertisement and completion dates set in the future.
I1	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening			299,000	187,764	(111,236)	650,000	538,959	(111,041)		134,465	11/7/2016	(1,402)	1/29/2020	(1,440)							X		PE phase decrease due to updated expenditure plan.
I1	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection			16,244,000	7,015,658	(9,228,342)	17,034,000	14,617,225	(2,416,775)	1,000,000	1,321,340	10/14/2013	1	11/30/2014		5,021,873	2/26/2014	5,699,005	3		X		Anticipated savings aged out of the biennium to be redirected to the next highest priority project on the corridor.	
I1	140504C	I-405/SR 167 Interchange - Direct Connector			29,116,000	19,354,513	(9,761,487)	53,816,000	53,816,000	0		6,484,161	1/5/2015	(1,380)	12/29/2017	(1,415)							X		Funding was deferred into 15-17 to align with current delivery schedule for PE and RW. Construction is not funded.
I1	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	108,685,000	110,637,309	38,188,000	37,050,926	(1,137,074)	145,516,000	145,520,851	4,851	2,000,000	17,477,233	4/12/2010		11/30/2014								X		Risk reserve has been moved out of current biennium.
I1	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	535,000	661,400	604,000	945,637	341,637	1,417,000	1,759,066	342,066		41,882	10/10/2016	(1,401)	10/28/2018	(1,425)							X		The 13-15 and project total increase is due to the addition of local developer funds. Right of way and construction are not yet funded.
I1	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements			7,527,000	5,432,874	(2,094,126)	8,904,000	6,851,743	(2,052,257)		1,345,648	11/18/2013	4	11/3/2014		3,803,077	5/7/2014	3,262,709	7		X		Advertised late due to delayed right of way certification. Project cost decrease is due to updated engineer's estimate and favorable bids.	
I1	1811001	SR 520/Bellevue Corridor Improvements - East End			3,757,000	3,757,070	70	4,500,000	4,500,000	0		1,065,466											X		
I1	200291O	US 2/N Wenatchee - Easy Street Feasibility Study			7,000	6,615	(385)	7,000	6,750	(250)		(15)											X		
I1	300302F	SR 3/SR 304 - Interchange Improvements			434,000	434,124	124	500,000	500,000	0		156,283	8/29/2016			6/1/2017							X		
I1	300344C	SR 3/Belfair Bypass - New Alignment	0	15,000,000	393,000	7,378	(385,622)	14,960,000	14,574,895	(385,105)		7,378											X		PE phase has completed the intended scope of design and released unused funds.
I1	300344D	SR 3/Belfair Area - Widening and Safety Improvements			10,558,000	10,882,077	324,077	19,259,000	20,011,768	752,768		4,441,450	2/10/2014	3	11/13/2015								X		The increase in total and advertisement delay is due to revised project limits, which resulted in additional time required to review and approve Right of Way Plans in order to proceed with acquisitions.
I1	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	90,998,635	765,152,090	192,518,000	143,008,573	(49,509,427)	1,478,392,000	1,478,246,116	(145,884)	5,756,263	33,324,896	3/28/2005		9/30/2022		2,782,001	6/24/2013	1,693,757	7		X		Expenditures are being deferred due to the difficulties in obtaining permits.	
I1	300596L	I-5/Vicinity of Center Dr - Interchange Improvements			645,000	0	(645,000)	893,000	248,171	(644,829)			6/9/2014	(1,373)	1/31/2015	(1,380)							X		Project is estimated to be completed under budget.
I1	300596S	I-5/JBLM Corridor - Early Design			5,493,000	5,493,382	382	5,850,000	5,850,000	0		2,063,292											X		
I1	300596T	I-5/SR 510 to SR 512 - Mobility Improvements			15,742,000	18,298,577	2,556,577	21,880,000	21,881,112	1,112		8,960,790	6/3/2013		4/30/2015		1,339,355	2/4/2013	1,104,454	9		X		The 13-15 increase is due to advancement of funds from 15-17 to reflect expected delivery.	
I1	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road			158,000	0	(158,000)	424,000	423,051	(949)			3/17/2014	35	11/30/2014	36							X		Remainder of PE funds have been deferred out to 2016. RW and CN are unfunded.
I1	310107B	US 101/Shore Rd to Kitchen Rd - Widening	5,712,000	5,366,094	27,066,000	28,555,753	1,489,753	54,208,000	55,698,240	1,490,240		12,395,874	9/17/2012		5/15/2014		33,989,673	11/21/2012	27,069,690	9		X		The 13-15 and total cost increase is due to a variety of issues such as delayed rw possession, delayed utility relocation, more groundwater than anticipated and discovery of a large amount of unsuitable material that needed to be disposed of and replaced.	
I1	316718H	SR 167/Tacoma to Puyallup - New Freeway			2,218,000	2,217,855	(145)	3,000,000	3,000,000	0		251,025											X		
I1	316718S	SR 167/Tolling Feasibility Study			308,000	34,189	(273,811)	1,010,000	735,858	(274,142)		24,665											X		This study has been completed under budget.

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P1	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal			53,000	346,307	293,307	867,000	866,832	(168)		21,112	11/3/2014		10/30/2015									X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.		
P1	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving			4,494,000	1,579,214	(2,914,786)	4,494,000	4,659,278	165,278		1,520	2/10/2014	12	10/24/2014	13									X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.	
P1	5BP100I	I-90/Concrete Rehabilitation (Nickel)			4,347,000	4,332,825	(14,175)	52,264,000	52,264,000	0		714,708													X		
P1	602117A	SR 21/Vic. Malo to Kettle River - Paving			83,000	83,295	295	1,880,000	1,880,589	589		1,564	12/19/2011		9/14/2012											X	
P1	609019V	I-90/Grant Co Line to SR 21 - Paving			14,923,000	6,211,633	(8,711,367)	14,923,000	6,211,633	(8,711,367)		2,602,478	9/30/2013		11/17/2014			6,401,072	12/3/2013	4,815,096	6				X	Project completed under budget.	
P1	619400K	SR 194/Almota to Jct US 195 - Chip Seal			1,183,000	1,944,372	761,372	1,183,000	1,944,372	761,372		58,123	2/24/2014		11/21/2014			8,723,416	3/31/2014	8,876,791	4				X	Over programmed project. Increase due to construction cost estimate update prior to advertisement and bids higher than engineer's estimate.	
P1	619503A	US 195/Colfax to Dry Creek - Paving			2,899,000	922,221	(1,976,779)	2,899,000	2,885,885	(13,115)		70,491	3/9/2015		11/17/2015										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.	
P1	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving			200,000	199,999	(1)	3,526,000	3,526,584	584		140,130	1/25/2016		11/17/2016											X	
P1	800515C	Concrete Rehabilitation Program (Nickel)	0	144,600,000	27,673,000	12,577,142	(15,095,858)	192,262,000	192,258,680	(3,320)		658,217						9,953,530	6/27/2014	9,287,455	4				X	Project expenditures are deferred as a multi-stage delivery plan is developed for this project.	
P2	000061M	I-5/Downtown Seattle Sign Bridges			1,572,000	1,571,762	(238)	2,429,000	2,428,201	(799)		1,566,286	9/4/2012		12/15/2013			4,611,227	1/29/2013	4,878,672	4				X		
P2	099955H	Seismic Bridges Program - High & Med. Risk (TPA)			773,000	235,860	(537,140)	51,581,000	51,020,868	(560,132)		218,385													X	Decrease in biennial amount and total is due to various project savings.	
P2	08P200I	Bridge Replacement Preservation	39,685,000	38,545,488	5,418,000	6,338,294	920,294	76,417,000	77,434,975	1,017,975		3,196,697						33,989,673	11/21/2012	27,069,690	9				X	PE added for two emergent bridge replacement projects on SR 142 and SR 508 in SW WA. CN not funded at this time.	
P2	08P2002	Bridge Repair Preservation	1,050,000	13,350,499	100,629,000	89,071,739	(11,557,261)	237,453,000	225,140,065	(12,312,935)		44,220,056						347,051	7/30/2012	299,193	4				X	13-15 and total BIN decrease is due to savings on the I-5/Stillaguamish River Bridge rehab project.	
P2	08P2003	Bridge Scour Prevention Preservation	5,501,000	485,798	673,000	297,119	(375,881)	10,442,000	10,087,626	(354,374)		119,784						136,529	12/9/2013	117,719	4				X	13-15 decrease is due to a schedule delay on US 101/Bogachiel River Bridge and savings on the SR 108/Wildcat Creek Bridge project.	
P2	08P2004	Bridge Seismic Retrofit Preservation	4,374,000	6,591,362	39,598,000	22,396,000	(17,202,000)	50,688,000	42,419,413	(8,268,587)		7,409,238						228,193	10/22/2012	204,776	4				X	Decrease in total is due to reduced engineers estimates on various projects and schedule delays.	
P2	100595E	I-5/Nooksack River Bridges - Painting	665,000	671,897	4,322,000	4,583,931	261,931	4,363,000	4,624,830	261,830		1,870,655	3/3/2014		11/15/2014			2,954,089	4/10/2014	3,389,833	5				X		
P2	100934R	SR 9/Pilchuck Creek - Replace Bridge			10,224,000	8,443,777	(1,780,223)	17,842,000	17,840,630	(1,370)		6,522,861	7/30/2012		7/11/2014			12,204,446	10/9/2012	8,891,324	12				X	13-15 expenditure plan updated to the department's revised delivery plan.	
P2	101812M	SR 18/Green River (Neely) Bridge - Painting			1,556,000	1,868,281	312,281	1,556,000	1,868,281	312,281		119,596	4/7/2014		9/19/2014										X	Cost increase due to revised engineer's estimate involving traffic control, mobilization and staging.	
P2	109947B	SR 99/George Washington Bridge - Painting	2,591,000	11,968,703	21,892,000	8,811,565	(13,080,435)	50,147,000	50,146,069	(931)		202,956	1/13/2014		5/30/2018										X	13-15 expenditure plan updated to the department's revised delivery plan.	
P2	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	0	1,034,023	111,000	110,732	(268)	1,186,000	1,490,200	304,200		414	11/23/2015		9/22/2016										X	Project cost increase due to revised engineer's estimate.	
P2	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit			1,390,000	1,438,576	48,576	1,928,000	1,977,081	49,081		1,438,620	3/18/2013		10/5/2013	2		1,395,104	4/22/2013	1,131,004	5				X	Project was delayed to allow proper time for agency review of the consultant design package.	
P2	316219A	SR 162/Puyallup River Bridge - Replace Bridge			10,639,000	5,472,003	(5,166,997)	15,565,000	15,564,041	(959)		366,036	12/16/2013	9	4/29/2015	11									X	Project delay is due to environmental permitting issues. The advertisement and completion date have been delayed.	
P2	316725A	SR 167/Puyallup River Bridge - Bridge Replacement			27,430,000	26,044,062	(1,385,938)	30,774,000	31,242,056	468,056		8,994,738	6/12/2013		10/15/2015			20,900,002	10/3/2013	23,220,888	3				X	The project schedule and expenditure plan were revised to align with the current delivery plan. The increase in total is added inflation due to the extra time needed to go through the Section 106 process.	
P2	400612A	SR 6/Rock Creek Br E - Replace Bridge			5,588,000	5,581,879	(6,121)	10,169,000	10,306,490	137,490		2,138,574	12/16/2013		9/15/2015			11,692,593	2/3/2014	11,612,612	12				X		
P2	400612B	SR 6/Rock Creek Br W - Replace Bridge			3,896,000	3,907,548	11,548	7,275,000	7,110,588	(164,412)		939,567	12/16/2013		9/15/2015			11,692,593	2/3/2014	11,612,612	12				X		
P2	400694A	SR 6/Willapa River Br - Replace Bridge	3,411,000	0	5,373,000	5,377,240	4,240	7,094,000	7,099,036	5,036		5,032,855	3/25/2013		11/18/2014			4,620,716	4/29/2013	4,077,490	8				X		
P2	410104A	US 101/Middle Nemah River Br - Replace Bridge	1,116,000	0	2,844,000	2,843,634	(366)	4,883,000	4,882,310	(690)		2,602,861	6/25/2012		8/22/2014			3,367,989	7/31/2012	3,253,051	8				X		
P2	410110P	Astoria-Megler Bridge - South End Painter			5,401,000	6,305,108	904,108	21,420,000	22,241,734	821,734		2,889,852	4/16/2012		5/1/2014										X	Project cost increase due to updated cost estimate and schedule provided by ODOT.	
P2	410510A	SR 105/Smith Creek Br - Replace Bridge			3,588,000	3,588,322	322	9,941,000	9,941,419	419		2,583,992	6/25/2012		9/1/2014			16,577,948	8/31/2012	15,345,188	8				X		
P2	410510B	SR 105/North River Br - Replace Bridge			6,187,000	6,186,672	(328)	13,066,000	13,067,501	1,501		5,117,159	6/25/2012		9/1/2014			16,577,948	8/31/2012	15,345,188	8				X		
P2	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert			249,000	253,369	4,369	429,000	433,521	4,521		253,370	8/19/2013		11/27/2013			166,924	9/16/2013	160,116	4				X		
P2	L2000018	SR 9/Snohomish River Bridge - EIS			176,000	175,918	(82)	1,500,000	1,500,038	38		136,852													X		
P2	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation			120,000	195,008	75,008	37,078,000	37,078,000	0		41,420													X	The budget was revised to reflect an updated R&R plan.	
P3	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	0	4,323,688	59,000	59,224	224	5,590,000	5,778,040	188,040		10,244	7/6/1999	(1,194)	6/30/2003	(1,241)									X		
P3	099960K	Emergency Slide & Flood Reserve			20,000,000	20,000,000	0	160,000,000	160,000,000	0			7/2/2007		6/30/2009										X		
P3	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	579,000	761,684	122,000	126,008	4,008	3,533,000	3,536,557	3,557		34,438	7/7/2003		6/30/2005										X		

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P3	0BP3001	Emergency Relief Preservation	5,461,000	13,933,241	374,000	4,566,174	4,192,174	27,752,000	25,134,664	(2,617,336)		3,538,930					320,370	7/1/2013	201,147	4		X		Programmatic BIN. 13-15 increase due to emergent projects and total decrease due to prior biennium completed projects being dropped from the list.	
P3	0BP3002	Unstable Slopes Preservation	3,383,000	2,316,993	6,941,000	6,886,747	(54,253)	35,203,000	33,117,714	(2,085,286)		3,769,078					153,404	8/20/2012	158,851	3		X		Programmatic BIN. Total decrease is due to prior biennium completed projects being dropped from the list.	
P3	0BP3003	Major Electrical Preservation	2,173,000	1,728,588	11,063,000	10,962,036	(100,964)	35,949,000	28,699,592	(7,249,408)		8,452,786					489,179	7/16/2012	395,404	6		X		Programmatic BIN. Total decrease due to prior biennium completed projects being dropped from the list.	
P3	0BP3004	Major Drainage Preservation	3,416,000	454,190	7,295,000	6,717,854	(577,146)	20,345,000	16,746,985	(3,598,015)		5,280,414					305,771	7/9/2012	323,525	3		X		Programmatic BIN. 13-15 and total decrease due to prior biennium completed projects being dropped from the list and project cost savings..	
P3	0BP3005	Rest Areas Preservation			3,688,000	4,166,392	478,392	10,663,000	10,341,880	(321,120)		1,073,651						8/6/2012	57,835	2		X		The 13-15 increase is mainly due to adding the I-82 Selah Creek RV Dumpstation project. The total decrease is due to out year adjustments in the program.	
P3	0BP3007	Statewide Paving Project Basic Safety Features			6,283,000	6,226,035	(56,965)	64,239,000	64,239,000	0		591,072										X			
P3	200200V	US 2/Stevens Pass West - Unstable Slopes	0	3,940,948	3,062,000	3,061,766	(234)	7,290,000	7,290,800	800		2,461,548	11/7/2011		10/1/2014								X		
P3	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study			27,000	27,559	559	341,000	341,900	900		11,618											X		
P3	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	0	1,261,187	47,000	47,278	278	1,919,000	1,920,259	1,259		10,044	12/7/2015		12/30/2016								X		
Q3	000005Q	Reserve funding for Traffic Operations Capital Projects	0	26,400,000	910,000	600,000	(310,000)	69,556,000	64,547,992	(5,008,008)				1,330									X		This is a programmatic BIN for Traffic Operation Capital Projects. As funding is received from local agencies and projects are programmed for delivery, this funding reserve is reduced.
Q3	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82			444,000	0	(444,000)	3,200,000	3,201,086	1,086		185,783											X		
Q3	000515Q	Expanded CVISN-automated Infrared Roadside Screening			1,000,000	1,000,000	0	1,000,000	1,000,000	0		140,895											X		
Q3	100014Q	Traffic Signal Controller Integration - Multiple Locations			21,000	21,020	20	125,000	125,000	0		21,261	7/6/2010		6/30/2011								X		
Q3	100503Q	I-5 Ramps Meters from Tukwila to Federal Way			6,000	3,493	(2,507)	1,514,000	1,511,564	(2,436)		3,493	6/25/2012		6/25/2013								X		Decrease is estimated project savings.
Q3	100519Q	I-5/Express Lanes Enhancements			298,000	300,000	2,000	298,000	300,000	2,000		23,452	9/3/2013		4/30/2015								X		
Q3	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation			530,000	1,059,637	529,637	530,000	1,059,637	529,637			4/7/2014		10/5/2015		(4)	9,953,530	6/27/2014	9,287,455	4		X		The biennial and total increase is due to the projects milepost limits being increased to accommodate for electrical service connection, fiber optic termination and camera install at a location. The OC date was advanced to accomodate the VMS construction being completed prior to the paver.
Q3	100555Q	I-5/North Everett to SR 528 - ITS			30,000	29,912	(88)	2,368,000	2,368,107	107		29,912	3/14/2011		1/26/2012								X		
Q3	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration			500,000	500,000	0	500,000	500,000	0			10/21/2013		6/30/2015		3						X		The AD date was delayed to accommodate a revised schedule
Q3	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements			321,000	320,000	(1,000)	321,000	320,000	(1,000)		22,915	11/4/2013		8/1/2014		4						X		The AD date was delayed to accommodate a revised schedule
Q3	200001I	NCR 700 MHz Radio System Expansion			98,000	100,000	2,000	98,000	100,000	2,000		36,427											X		
Q3	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information			72,000	71,582	(418)	85,000	85,000	0		35,680											X		
Q3	200202T	US2/Stevens Pass -- ITS Emergency Power			240,000	240,000	0	240,000	240,000	0		4,270	5/27/2014		11/20/2014		5						X		This project was combined with one from the region and the AD date was delayed to achieve a joint advertisement with the region project.
Q3	300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade			358,000	409,568	51,568	359,000	410,378	51,378		40,971	9/23/2013		7/31/2014		(1)	474,302	6/9/2014	526,705	4		X		The biennial and total increase is due to the successful bidder's cost for the project coming in at 11% above the engineer's estimate.
Q3	351207Q	SR 512/SR 7 to I-5 - Congestion Management			1,230,000	786,590	(443,410)	1,230,000	1,230,000	0		68,310	2/10/2014		9/14/2014		10						X		The biennial decrease is due to the AD date being delayed to align with a revised schedule.
Q3	400004Q	Advanced Traveler Information System Phase II Deployment			24,000	23,937	(63)	250,000	249,795	(205)		582	8/1/2011		2/29/2012								X		
Q3	400008Q	Advanced Traveler Information Freeway Improvements			57,000	56,620	(380)	299,000	299,109	109		56,620	4/25/2011		7/31/2013		1						X		
Q3	400009Q	I-5 Traveler Information and Incident Management			54,000	19,228	(34,772)	1,077,000	1,042,130	(34,870)		19,227	2/14/2011		6/26/2013			169,498	1/10/2013	157,534	2		X		Decrease is estimated project savings.
Q3	400014Q	I-205 Traveler Information, Padden Pkwy to 134th			1,192,000	1,192,371	371	1,300,000	1,299,992	(8)		966,804	3/4/2013		8/11/2013		17	867,494	4/8/2013	751,804	3		X		The OC date was moved to accommodate a second phase of the project.

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future					
Q3	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing			951,000	749,096	(201,904)	951,000	951,000	0		81,921	4/21/2014	3	11/15/2014	5								X		The AD date was delayed due to the need for a bridge analysis. This was caused by the need to design new sign structures after originally planning to place the signs on existing sign structures as determined by the Bridges and Structures office. The biennial decrease was an oversight in aging that is not being realized and will be corrected.		
Q3	401412Q	SR 14/Traveler Information Enhancements Phase II			139,000	138,996	(4)	360,000	359,716	(284)		138,996	2/11/2013		8/16/2013	1	168,804	3/21/2013	146,654	3				X				
Q3	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave			1,400,000	155,000	(1,245,000)	1,400,000	1,400,000	0			6/2/2014	11	11/17/2014	15									X		The PE start delay and competing higher priorities along with the limited workforce, caused the AD and OC date to shift into next bien. As a result, this caused the biennial decrease due to aging the funds in 13-15 to 15-17 bien.	
Q3	450313Q	SR 503 Traveler Information - Incident Management and Communications			992,000	991,401	(599)	1,000,000	1,000,000	0		390,121	1/21/2014	1	6/11/2014	7	733,625	3/24/2014	639,867	4					X		The OC date was delayed due to the delays in getting environmental permits.	
Q3	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras			80,000	80,143	143	577,000	576,360	(640)		26,466	4/30/2012		8/7/2013										X			
Q3	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information			175,000	175,000	0	175,000	175,000	0		68,840													X			
Q3	600227Q	US 2/Hayford Rd to I-90 - ITS			400,000	400,000	0	400,000	400,000	0			10/6/2014		6/30/2015										X			
Q3	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS			214,000	214,919	919	2,158,000	2,157,219	(781)		214,176	8/17/2009		7/31/2013	3	478,979	7/9/2012	530,434	3					X		The OC date was delayed due to additional CMAQ eligible work that was added as a result of favorable bids.	
Q3	609004Q	I-90/Sprague Rest Area Traveler Information			144,000	144,009	9	175,000	175,000	0		7,757	4/1/2013	9	6/28/2013	12									X		The shift in schedule was as a result of the inability to procure specific materials.	
Q3	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS			641,000	641,221	221	1,104,000	1,104,424	424		535,777	11/13/2012		8/9/2013		758,604	12/20/2012	790,104	4					X			
Q3	609049Q	I-90 CCTV Upgrades			120,000	120,000	0	120,000	120,000	0			2/17/2015		6/30/2015										X			
Q3	619501Q	US 195/Hatch Rd to Cheney-Spokane Rd - Congestion & Safety Mngmnt - ITS			1,586,000	1,587,360	1,360	1,618,000	1,619,816	1,816		820,751	10/28/2013		6/30/2014		833,474	12/16/2013	610,254	1					X			
W1	900001G	Point Defiance Tml Preservation			3,193,000	2,506,622	(686,378)	15,272,000	14,585,530	(686,470)		1,151,426	4/22/2013		2/10/2019		2,466,000	11/20/2013	1,655,998	6					X		The biennial and total decrease is from savings.	
W1	900001H	Point Defiance Tml Improvement			125,000	124,425	(575)	989,000	988,436	(564)		21,716	8/23/2010		9/21/2012		451,054	1/18/2013	399,949	2					X			
W1	900002H	Tahlequah Tml Improvement			57,000	62,301	5,301	1,130,000	1,135,217	5,217		19,504	5/23/2011		10/14/2011		451,054	1/18/2013	399,949	2					X			
W1	900005N	Fauntleroy Tml Improvement			371,000	377,585	6,585	630,000	637,222	7,222		10,518	1/3/2012		7/18/2012										X			
W1	900006S	Vashon Tml Preservation			1,547,000	2,015,645	468,645	31,296,000	31,766,967	470,967	80,000	729,699	4/21/2014		5/1/2018										X		This project increase was from required additional environmental mitigation (timber pier removal) at Tahlequah and Maury Island in exchange for increased overwater coverage at the Vashon ferry terminal due to proposed seismic bracing of the trestle.	
W1	900006T	Vashon Tml Improvement			136,000	135,303	(697)	5,213,000	5,212,812	(188)		33,737	5/16/2011		10/27/2012										X			
W1	900010L	Seattle Tml Preservation			14,389,000	14,392,260	3,260	322,291,000	322,294,051	3,051		3,160,552	5/26/2015		6/1/2020											X		
W1	900010M	Seattle Tml Improvement			1,805,000	2,929,539	1,124,539	9,939,000	11,661,991	1,722,991		988,924	6/20/2011		2/15/2013		175,248	7/30/2012	135,198	3					X		This projects biennial and total increase is due to an agreement between WSDOT and the Seattle DOT (SDOT) that WSDOT would reimburse SDOT for improvements to the seawall.	
W1	900012K	Port Townsend Tml Preservation			958,000	958,198	198	35,190,000	35,190,820	820		367,951	7/12/2010		1/30/2020		2,616,082	7/17/2012	3,068,815	5					X			
W1	900012L	Port Townsend Tml Improvement			187,000	157,049	(29,951)	2,246,000	2,217,405	(28,595)		106,592	6/1/2010		10/17/2012		112,345	5/13/2013	151,176	4					X		The biennial and total decrease is due to savings realized at completion of the project.	
W1	900022J	Lopez Tml Improvement			576,000	572,698	(3,302)	684,000	680,590	(3,410)		382,894	1/3/2012		7/18/2012		1,078,949	7/15/2013	1,106,399	2					X			
W1	900024F	Shaw Tml Preservation			0	0	0	5,259,000	5,257,142	(1,858)			3/22/2010		10/14/2010										X			
W1	900024G	Shaw Tml Improvement			45,000	42,867	(2,133)	56,000	53,660	(2,340)		13,666	1/3/2012		7/18/2012										X			
W1	900026P	Orcas Tml Preservation			1,098,000	640,251	(457,749)	13,839,000	13,381,736	(457,264)		640,251	4/29/2013		2/1/2019		1,361,272	6/3/2013	1,338,018	5					X		This projects biennial and total decrease is from savings which are needed to reimburse SDOT for applicable costs on the seawall project.	
W1	900026Q	Orcas Tml Improvement			207,000	204,619	(2,381)	1,386,000	1,384,182	(1,818)		32,497	4/11/2011		7/18/2012										X			
W1	900028U	Friday Harbor Tml Preservation			2,775,000	1,837,745	(937,255)	18,402,000	17,466,221	(935,779)		1,050,422	4/29/2013		5/12/2014		1,361,272	6/3/2013	1,338,018	5					X		This projects biennial and total decrease is from savings which are needed to reimburse SDOT for applicable costs on the seawall project.	
W1	900028V	Friday Harbor Tml Improvement			141,000	108,014	(32,986)	1,026,000	993,245	(32,755)		45,775	9/4/2012		3/9/2013		295,878	7/16/2012	274,174	2					X		The biennial and total decrease is due to savings realized at completion of the project.	
W1	900040N	Eagle Harbor Maint Facility Preservation	33,612,000	38,682,000	0	0	0	71,656,000	71,656,232	232			5/9/2011		1/24/2016										X			
W1	900040O	Eagle Harbor Maint Facility Improvement			45,000	44,213	(787)	2,111,000	2,111,026	26		1,638	4/2/2012		10/17/2012										X			

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future			
W1	902017K	Coupeville (Keystone) Tml Preservation			248,000	397,852	149,852	17,424,000	17,575,079	151,079		33,844	11/2/2009		2/23/2017								X		This projects biennial and total increase is due to additional preservation work on the Bridge Timber Towers. Savings from the Spur/ Friday Harbor Slip 1 was used to fund this increase.		
W1	902017M	Coupeville (Keystone) Tml Improvement			74,000	70,333	(3,667)	1,470,000	1,467,307	(2,693)		37,930	1/3/2012		7/18/2012			44,080	3/27/2013	40,834	4			X			
W1	902020C	Anacortes Tml Preservation			687,000	651,459	(35,541)	72,821,000	72,784,360	(36,640)		132,522	8/9/2010		11/10/2020			282,962	2/19/2013	257,365	3			X			
W1	902020D	Anacortes Tml Improvement			2,257,000	2,263,320	6,320	23,644,000	23,650,249	6,249		823,050	5/9/2011		12/8/2012									X			
W1	910413R	Edmonds Tml Improvement			376,000	470,000	94,000	12,309,000	16,249,298	3,940,298		102,733	10/19/2009		2/15/2013			175,248	7/30/2012	135,198	3			X		This projects biennial and total increase is primarily due to additional seismic retrofit work required to keep the terminal from falling. Funding was provided through the 2014 FTA Passenger Ferry Grant program awards (\$2.26M). Additional funds were supplemented by savings from the Kingston Terminal Slips.	
W1	910414P	Kingston Tml Preservation			1,340,000	1,077,294	(262,706)	28,788,000	28,527,253	(260,747)		329,400	6/6/2011		4/12/2014			269,698	7/1/2013	187,388	8			X		The 13-15 biennial and total cost decrease is due savings on the project.	
W1	910414S	Kingston Tml Improvement			100,000	94,336	(5,664)	196,000	191,267	(4,733)		62,102	4/2/2012		10/17/2012									X			
W1	916008R	Southworth Tml Preservation			1,439,000	1,439,242	242	23,380,000	23,380,551	551		279,898	5/22/2017		8/11/2019										X		
W1	916008S	Southworth Tml Improvement			386,000	381,761	(4,239)	699,000	694,751	(4,249)		305,803	1/3/2012		2/10/2014			212,094	6/11/2013	188,451	3			X			
W1	930410T	Bremerton Tml Preservation			3,010,000	3,010,509	509	30,419,000	30,420,115	1,115		36,993	6/2/2008		2/24/2015			1,558,439	6/2/2014	1,209,769	4			X			
W1	930410U	Bremerton Tml Improvement			62,000	90,122	28,122	323,000	350,724	27,724		56,229	11/1/2010		9/21/2012										X		
W1	930513G	Bainbridge Island Tml Preservation			4,561,000	3,643,437	(917,563)	45,955,000	59,743,338	13,788,338		1,527,286	7/14/2014		2/24/2015			2,086,259	11/25/2013	1,940,274	4			X		This projects biennial decrease is from savings from design phase. The total increase is due to the addition of the pedestrian walkway replacement project. \$1.5M pf Federal funding was provided through the FHWA STP funds through the 2014 PSRC Regional Competition and additional funding was provided by donor projects within the program.	
W1	930513H	Bainbridge Island Tml Improvement			108,000	101,430	(6,570)	1,977,000	1,971,030	(5,970)		66,887	1/25/2010		9/21/2012										X		
W1	952515P	Mukilteo Tml Improvement			20,301,000	14,947,170	(5,353,830)	131,105,000	151,545,104	20,440,104	837,500	2,426,748	7/6/2010		6/28/2019										X		The biennial decrease is due to the delay in the AD date which as a result required the re-aging of funds into next biennium. The total cost increase is due to additional funding received (\$16.8M) through the award of competitive grants. Additional funding was supplemented by the savings from other projects.
W1	952516S	Clinton Tml Improvement			95,000	89,619	(5,381)	24,116,000	24,109,879	(6,121)		54,225	7/1/2016		6/30/2017										X		
W1	998901J	WSF/Administrative Support - Allocated to W1			2,488,000	2,488,000	0	18,599,000	18,599,398	398		730,022													X		
W1	998925A	Security System Upgrades Placeholder for W1			2,387,000	2,302,295	(84,705)	2,387,000	2,302,295	(84,705)		140,964													X		
W1	L1000016	Primavera Project Management System			311,000	311,000	0	2,958,000	2,958,261	261		38,234													X		
W1	L2000007	Terminal Project Support			5,908,000	5,907,962	(38)	38,655,000	38,655,226	226		1,931,222													X		
W1	L2000041	Reservation System			2,172,000	2,171,916	(84)	6,027,000	6,027,000	0		923,808	6/1/2011		6/28/2019										X		
W1	L2000042	Communications			1,854,000	2,616,353	762,353	3,519,000	4,281,001	762,001		393,696	12/19/2011		6/1/2013										X		This projects biennial and total increase is to fund the ITS component of Vehicle Reservations System Phase 2 in Anacortes and the San Juan Islands using available funding from contract savings on the Friday Harbor/Orcas Dolphin Replacement Project.
W1	L2200083	ADA Visual Paging Project			1,298,000	1,297,851	(149)	2,200,000	2,200,000	0		333,055													X		
W2	944401D	MV Issaquah Preservation	13,491,000	15,353,000	1,597,000	387,989	(1,209,011)	38,453,000	37,246,328	(1,206,672)		36,295	2/20/2012		5/20/2012										X		Project was completed under budget.
W2	944401E	MV Issaquah Improvement			204,000	204,110	110	1,663,000	1,662,015	(985)		2,186	2/20/2012		5/20/2012										X		
W2	944402D	MV Kittitas Preservation	17,190,000	13,916,000	1,103,000	449,912	(653,088)	44,761,000	44,109,631	(651,369)		31,404	4/30/2012		7/20/2012										X		The biennial and total decrease is due to good bids.
W2	944402E	MV Kittitas Improvement			146,000	145,863	(137)	1,775,000	1,775,601	601		77,493	4/30/2012		7/20/2012										X		
W2	944403D	MV Kitsap Preservation	14,408,000	13,947,000	5,991,000	6,241,415	250,415	29,825,000	30,075,751	250,751		1,395,938	10/26/2011		12/26/2011				1/17/2014	1,028,803					X		The biennial and total increase is from the procurement and installation of the Long-Lead Owner-Furnished Equipment (OFE) items, such as radars, satellite compasses, VHF radios, and ADIS Displays for the MV Kitsap Communication and Navigation project.
W2	944403E	MV Kitsap Improvement			50,000	50,000	0	1,801,000	1,801,792	792		59,835	10/26/2011		12/26/2011				1/17/2014	1,028,803					X		
W2	944404D	MV Cathlamet Preservation	18,933,000	16,272,000	6,676,000	6,676,430	430	34,314,000	34,315,453	1,453		329,219	11/23/2012		2/20/2012										X		
W2	944404E	MV Cathlamet Improvement			169,000	168,807	(193)	1,610,000	1,608,063	(1,937)		62,355	11/23/2012		2/20/2012										X		
W2	944405D	MV Chelan Preservation	12,676,000	12,537,000	5,270,000	5,270,169	169	39,548,000	39,547,360	(640)		758,414	10/26/2011		1/20/2012				11/25/2013	898,998					X		
W2	944405F	MV Chelan Improvement			101,000	100,776	(224)	1,720,000	1,720,500	500		47,975	10/26/2011		1/20/2012										X		
W2	944406D	MV Sealth Preservation	25,007,000	18,329,000	987,000	987,284	284	42,098,000	42,099,373	1,373		11,865	7/25/2011		11/15/2011										X		
W2	944406E	MV Sealth Improvement	6,100,000	0	140,000	139,676	(324)	1,642,000	1,642,754	754		43,915	7/25/2011		11/15/2011										X		
W2	944410F	MV Evergreen St Preservation	357,000	73,000	10,000	198,963	188,963	2,378,000	2,567,212	189,212		208,704	5/3/2010		8/20/2010				6/7/2013	638,770					X		The increase in funding is to pay for preservation work during an unplanned credit drydocking.

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SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance						Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q4		
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future			
W2	944410G	MV Evergreen St Improvement			121,000	36,837	(84,163)	495,000	409,885	(85,115)		9,240	1/30/2012		4/20/2012								X		The biennial and total decrease is due to the transfer of the Enterprise Security System Upgrade (ESSU) grant funds to terminals.	
W2	944412C	MV Klahowya Preservation	10,032,000	11,068,000	2,489,000	2,489,882	882	19,211,000	19,213,139	2,139		238,630	7/24/2012		10/20/2012									X		
W2	944412D	MV Klahowya Improvement			195,000	195,375	375	1,971,000	1,972,226	1,226		15,322	7/24/2012		10/20/2012									X		
W2	944413B	MV Tillikum Preservation	9,010,000	8,872,000	1,340,000	1,339,637	(363)	17,456,000	17,654,390	198,390		2,459	3/6/2013		6/15/2013									X		Total increase is from a successful grant competition through PSRC. Additional funding is in CMAQ for diesel engine retrofits.
W2	944413C	MV Tillikum Improvement			206,000	206,062	62	2,016,000	2,016,653	653		(11)	3/6/2013		6/15/2013									X		
W2	944431D	MV Hyak Preservation	8,713,000	8,669,000	23,737,000	23,737,814	814	72,773,000	72,774,136	1,136		115,255	12/15/2012		4/5/2013									X		
W2	944431E	MV Hyak Improvement			532,000	239,972	(292,028)	2,682,000	2,387,632	(294,368)		3,580	12/15/2012		4/5/2013									X		The biennial and total decrease is due to the transfer of the CMAQ funds to MV Puyallup Preservation for the needed Diesel Engine Retrofits utilizing the funds effectively per CMAQ.
W2	944432G	MV Elwha Preservation	11,268,000	26,204,000	3,706,000	3,774,216	68,216	51,440,000	51,509,498	69,498		1,858,423	1/5/2012		4/20/2012									X		
W2	944432H	MV Elwha Improvement	12,941,000	0	130,000	340,930	210,930	1,500,000	1,709,788	209,788		215,802	1/5/2012		4/20/2012									X		The biennial and total increase is from the procurement and installation of the Long-Lead Owner-Furnished Equipment (OFE) items, such as USCG Hull and internal structural examinations, steel replacement, structural preservation, sea valve inspection, piping replacement and modification, and other miscellaneous work.
W2	944433D	MV Kaleetan Preservation	15,552,000	28,985,000	4,429,000	2,722,269	(1,706,731)	51,620,000	49,917,315	(1,702,685)		2,293,961	11/1/2011		3/30/2012									X		The biennial and total cost decrease is due to savings that transferred to the Mukilteo Terminal and the Kaleetan Improvement project.
W2	944433E	MV Kaleetan Improvement	2,709,000	0	187,000	286,156	99,156	2,353,000	2,451,698	98,698		226,064	11/1/2011		3/30/2012									X		The biennial and total increase is due to the need for a Credit Drydocking. Work includes structural preservation of potable water and sewage tanks, topside paint, bilge paint, hull paint, passenger deck isolation modifications, security access modifications, and other miscellaneous work.
W2	944434D	MV Yakima Preservation	21,143,000	24,837,000	6,913,000	3,924,508	(2,988,492)	41,986,000	38,999,403	(2,986,598)		2,162,195	5/1/2012		9/25/2012									X		The biennial and total decrease is due to savings.
W2	944434E	MV Yakima Improvement	2,709,000	0	287,000	287,280	280	1,902,000	1,901,624	(376)		15,524	5/1/2012		9/25/2012									X		
W2	944441B	MV Walla Walla Preservation	32,997,000	28,318,000	4,458,000	3,946,119	(511,881)	66,045,000	65,535,709	(509,291)		2,852,833	5/5/2011		10/20/2011									X		The biennial and total cost decrease is from savings on the project.
W2	944441C	MV Walla Walla Improvement			198,000	270,304	72,304	2,915,000	2,986,760	71,760		116,169	5/5/2011		10/20/2011									X		
W2	944442B	MV Spokane Preservation	28,159,000	25,819,000	1,992,000	421,020	(1,570,980)	54,560,000	52,987,802	(1,572,198)		48,653	2/1/2013		3/15/2013									X		The biennial and total cost decrease is from savings on the project.
W2	944442C	MV Spokane Improvement			153,000	153,718	718	3,115,000	3,116,549	1,549		60,764	2/1/2013		3/15/2013									X		
W2	944451C	MV Hiya Preservation	75,000	50,000	10,000	10,000	0	595,000	595,207	207		5,500	11/3/2010		1/31/2011									X		
W2	944451D	MV Hiya Improvement			50,000	50,000	0	57,000	56,656	(344)		152	1/15/2013		3/15/2013									X		
W2	944470A	64-Car Class Ferry Construction			861,000	861,204	204	209,412,000	209,412,759	759			9/15/2008		2/12/2012									X		
W2	944471A	MV Chetzemoka Preservation			221,000	221,720	720	19,236,000	19,236,909	909		86,739	7/1/2013		6/28/2027									X		
W2	944476B	MV Chetzemoka Improvements			441,000	692,456	251,456	1,677,000	1,928,514	251,514		522,050	7/1/2013		6/28/2027									X		This project increased due to improved lighting and signage required by the USCG to aid in the event of an evacuation and for ballast improvements.
W2	944477A	MV Salish Preservation			7,000	454,957	447,957	24,118,000	24,564,681	446,681		452,818	7/1/2013		6/28/2027									X		The biennial and total increase is due to addition of funding to accommodate credit drydocking.
W2	944477B	MV Salish Improvements			173,000	967,080	794,080	1,732,000	2,527,291	795,291		899,434	10/30/2013		12/31/2012									X		The increase is needed for work to be accomplished in the Credit Drydocking including USCG Hull and internal structural examinations, installation of engine room acoustic enclosure, modifications to fire pump and sea chest piping, Controllable Pitch Propeller hydraulic improvements, vehicle deck hatch installation, and other miscellaneous work.
W2	944478B	MV Kennewick Preservation			7,000	7,487	487	24,424,000	24,424,668	668		445	9/5/2017		6/30/2025									X		
W2	944478C	MV Kennewick Improvements			584,000	957,345	373,345	1,946,000	2,318,858	372,858		888,759	1/15/2013		3/15/2013									X		This project increased due to improved lighting and signage required by the USCG to aid in the event of an evacuation and for ballast improvements.
W2	944499C	MV Puyallup Preservation	13,531,000	15,313,000	3,850,000	4,413,048	563,048	64,583,000	65,146,883	563,883		3,796,653	10/1/2011		12/30/2011									X		The biennial and total increase is due to the transfer of the CMAQ funds from projects within the program for Diesel Engine Retrofits.
W2	944499D	MV Tacoma Preservation	19,415,000	26,324,000	5,666,000	5,666,705	705	79,244,000	79,242,187	(1,813)		474,385	1/28/2012		4/20/2012									X		

Washington State Department of Transportation
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Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 4

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future			
Y4	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)			16,235,000	14,709,025	(1,525,975)	35,440,000	35,441,362	1,362	306,900	4/20/2015		9/30/2017									X		The 13-15 biennial decrease is as a result of aging funds to match the spending plan as indicated in co-op amend #4. Funds have been moved from the PE to CN phase and split between the 13-15 bien and the 15-17 bien at a 1/3 and 2/3 split to align with the anticipated project schedule.	
Y4	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)			36,511,000	27,196,171	(9,314,829)	119,595,000	111,746,232	(7,848,768)	753,762	11/24/2015		9/30/2017										X		The 13-15 bien and total decrease is due to a revised cost estimate. Savings realized and transferred to other tasks within the program.
Y4	751040A	Corridor Reliability Upgrades- South (ARRA)			61,743,000	60,510,566	(1,232,434)	87,781,000	87,781,915	915	22,556,243	8/22/2012		12/9/2014										X		The 13-15 decrease is a result of biennial aging that was adjusted to align with the current schedule and delivery plan per Co-Op Amend #4.
Y4	752000A	Corridor Reliability Upgrades - North (ARRA)			20,577,000	25,911,840	5,334,840	54,823,000	36,292,000	(18,531,000)	5,075,319	7/22/2013		6/23/2015										X		The 13-15 bien increase is as a result of adjusting the project schedule. The total project decrease is from the realized PE and Final Design that were adjusted to actual expenditures and refined Final Design Phase estimates, respectively. Additional total decrease in cost was due to refined BNSF construction estimates.
Y4	770220A	Seattle- King Street Station Track Upgrades (ARRA)			6,351,000	6,350,848	(152)	51,165,000	51,163,613	(1,387)	16,462	6/4/2013		7/3/2014										X		
Y4	798999F	ARRA Unallocated Contingency			10,150,000	9,128,101	(1,021,899)	23,795,000	25,001,399	1,206,399		7/5/2011		6/28/2013										X		The 13-15 biennial decrease was due to the reallocation of funding in 13-15 to 15-17 biennium. The total cost increase is due to savings being returned from other ARRA projects back to this contingency bucket.
Y4	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	0		23,072,000	23,070,824	(1,176)	119,630,000	119,630,147	147	7,490,258	9/4/2007		6/30/2013										X		
Y4	P01008C	Tacoma - Bypass of Pt. Defiance			874,000	874,505	505	16,665,000	16,664,340	(660)	299	1/14/2009		6/30/2015										X		
Y4	P01101A	Mt Vernon - Siding Upgrade	0		8,375,000	8,374,534	(466)	10,208,000	10,207,885	(115)	309,281	7/5/2005		3/25/2013										X		
Y4	P01105A	Blaine - Customs Facility Siding	0		7,710,000	7,729,596	19,596	9,802,000	9,802,000	0	108,270	7/2/2007		6/30/2011										X		
Y4	P02001A	Cascades Train Sets - Overhaul	0		2,858,000	2,858,410	410	8,999,000	9,000,000	1,000	86,593	1/5/2009		6/28/2013										X		
Y5	700410A	Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)			340,000	340,740	740	340,000	340,740	740	312,443	3/2/2014		5/31/2015										X		
Y5	701301A	Statewide - Washington Produce Rail Car Pool			339,000	339,250	250	1,973,000	1,974,000	1,000		8/1/2006		12/31/2014										X		
Y5	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)			675,000	674,780	(220)	675,000	674,780	(220)	2,247	3/2/2014		5/31/2015										X		
Y5	711010H	Tacoma Rail - Yard Tracks 8 & 9 (2013 FRIB)			823,000	823,227	227	823,000	823,227	227	618,626	3/2/2014		5/31/2015										X		
Y5	711010I	Tacoma Rail - Taylor Way Track Rehabilitation (2013 FRIB)			1,105,000	1,105,074	74	1,105,000	1,105,074	74	6,364	3/2/2014		5/31/2015										X		
Y5	711010J	Tacoma Rail - West Loop Track (2013 FRIB)			516,000	515,789	(211)	516,000	515,789	(211)	2,046	3/2/2014		5/31/2015										X		
Y5	711010K	Tacoma Rail - East Loop Track (2013 FRIB)			773,000	773,070	70	773,000	773,070	70	769,091	3/2/2014		5/31/2015										X		
Y5	711010L	Tacoma Rail - Port Pass Track Upgrade (2013 FRIB)			251,000	250,000	(1,000)	251,000	250,000	(1,000)	249,997	3/2/2014		5/31/2015										X		
Y5	711010M	Tacoma Rail - North Yard Track Upgrade (2013 FRIB)			367,000	366,387	(613)	367,000	366,387	(613)	1,997	3/2/2014		5/31/2015										X		
Y5	711010N	Tacoma Rail - SR 509 Track Rebuild Project			0	1,037,012	1,037,012	0	1,037,012	1,037,012	439	*5/18/2015		*9/30/2015										X		This is a newly added project utilizing funding approved by the 2014 Legislature for Freight Rail Investment Bank projects.
Y5	722812A	Port of Everett - Roll-on/Roll-off Dock Improvements			0	911,715	911,715	0	911,715	911,715	384	*8/18/2014		*10/31/2014										X		This is a newly added project utilizing funding approved by the 2014 Legislature for Freight Rail Investment Bank projects.
Y5	727310A	Port of Walla Walla Build/Relocate Tracks (2013 FRAP)			751,000	750,000	(1,000)	751,000	750,000	(1,000)	745,291	3/2/2014		5/31/2015										X		
Y5	727310B	Port of Walla Walla Build/Relocate Tracks (2013 FRIB)			251,000	250,000	(1,000)	251,000	250,000	(1,000)	248,072	3/2/2014		5/31/2015										X		
Y5	744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)			356,000	356,000	0	356,000	356,000	0	329,832	7/5/2011		6/28/2013										X		
Y5	F01111A	Palouse River and Coulee City RR - Acquisition	0		16,000	15,916	(84)	15,335,000	15,335,000	(0)	14,479	7/6/2009		6/30/2011										X		
Y5	F01111B	Palouse River and Coulee City RR - Rehabilitation			2,843,000	2,844,198	1,198	11,559,000	11,558,930	(70)	552,884	7/6/2009		6/30/2011										X		
Y5	L1000053	Port of Royal Slope Improvements			7,000	7,064	64	750,000	750,000	(0)	7,064			6/27/2013										2		
Y5	L1100064	Port of Everett (FRIB 2013)			900,000	900,000	0	900,000	900,000	0	4,542													X		
Y5	L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)			364,000	363,938	(62)	364,000	363,938	(62)	363,938													X		
Y5	L2220046	Lincoln County Economic Development (FRAP 2013)			1,162,000	1,162,239	239	1,162,000	1,162,239	239	836,212													X		
Y5	L2220052	City of Richland Horn Rapids Rail Siding Construction (2013 FRIB)			400,000	400,000	0	400,000	400,000	0	1,368													X		

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future		
I1	100522B	I-5/Express Lane Automation			114,000	21,377	(92,623)	7,033,000	6,940,985	(92,015)		3,858	2/28/2011		7/23/2012		3,419,602	4/4/2011	3,419,556	3	X			The 13-15 and total project decrease due to savings at project closure.		
I1	100536D	I-5/SR 525 Interchange Phase						20,010,000	20,009,785	(215)					10/31/2027											
I1	100537B	I-5/196th St (SR 524) Interchange - Build Ramps			1,730,000	1,147,770	(582,230)	32,583,000	32,001,199	(581,801)		172,655	4/26/2010		10/2/2011		31,389,405	6/28/2010	18,727,000	10	X			The 13-15 and total project decrease due to the retirement of a portion of the remaining risk reserve.		
I1	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	246,286,000	219,236,562	32,000	22,578	(9,422)	220,050,000	220,040,615	(9,385)		22,578	12/1/2004		6/5/2008							X			The 13-15 and total project decrease due to savings at project closure.	
I1	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	7,390,000	13,348,240	52,000	663	(51,337)	33,172,000	33,119,945	(52,055)		663	10/27/2008		11/13/2009		21,408,553	1/12/2009	12,975,832	12	X			The 13-15 and total project decrease due to savings at project closure.		
I1	100589B	I-5/ITS Advanced Traveler Information Systems			64,000	113,164	49,164	2,614,000	2,665,369	51,369		102,983	12/19/2011		12/7/2012		5,848,658	3/21/2012	5,343,783	6	X			The 13-15 increase is due to unforeseen underground obstructions.		
I1	100598C	I-5/Blaine Exit - Interchange Improvements		2,500,000	313,000	268,698	(44,302)	22,556,000	22,511,186	(44,814)		245,868	11/30/2009		10/29/2010		2,046,132	5/21/2007	1,994,482	3	X			The 13-15 and total project decrease due to savings at project closure.		
I1	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	62,373,000	62,290,000	11,940,000	7,265,931	(4,674,069)	58,687,000	54,126,485	(4,560,515)		6,604,387	4/18/2011		10/30/2013	1	32,543,139	6/23/2011	24,297,000	6	X			The 13-15 and total project decrease due to savings at project closure.		
I1	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening			299,000	192,910	(106,090)	650,000	544,105	(105,895)		134,914										X			PE phase decrease due to updated expenditure plan. Construction phase is unfunded.	
I1	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections			663,000	678,464	15,464	29,776,000	29,799,797	23,797		139,392	1/7/2008		11/25/2009		25,270,756	2/25/2008	18,877,586	7	X					
I1	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection			628,000	210,067	(417,933)	12,199,000	12,054,010	(144,990)		76,362	4/21/2008		7/29/2010							X			Project completed under budget.	
I1	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections			119,000	115,376	(3,624)	25,571,000	25,569,784	(1,216)		46,700	3/15/2010		12/31/2011		16,571,849	5/17/2010	10,921,000	9	X					
I1	100921G	SR 9/SR 528 - Improve Intersection					7,847,000	7,846,543	(457)				7/6/2027		10/1/2028							X				
I1	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements			404,000	161,876	(242,124)	8,386,000	7,978,792	(407,208)		103,630	10/3/2011		10/3/2012		5,637,724	11/18/2011	4,995,958	13	X				Project completed under budget.	
I1	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange			88,000	40,663	(47,337)	10,064,000	10,017,023	(46,977)		40,663	11/23/2009		10/9/2010		7,215,952	2/1/2010	4,794,882	13	X				The 13-15 and total project decrease due to savings at project closure.	
I1	102039A	SR 20/Fredonia to I-5 - Add Lanes	83,315,000	84,798,211	49,000	1,905	(47,095)	102,596,000	102,547,072	(48,928)		1,905	11/20/2006		7/16/2009		16,127,215	2/16/2007	15,139,250	8	X				The 13-15 and total project decrease due to savings at project closure.	
I1	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	92,539,000	85,434,399	25,000	15,795	(9,205)	96,753,000	96,745,760	(7,240)		6,690	3/8/2010		11/9/2010		1,730,961	4/28/2010	1,305,983	9	X				The 13-15 and total project decrease due to savings at project closure.	
I1	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	29,639,000	27,351,770	20,000	2,262	(17,738)	26,038,000	26,011,830	(26,170)		2,262	9/27/2004		7/13/2006		387,277	7/23/2007	321,094	2	X				The 13-15 and total project decrease due to savings at project closure.	
I1	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	102,320,000	102,299,999	232,000	(779,924)	(1,011,924)	78,665,000	77,653,818	(1,011,182)		(786,343)	1/22/2007		12/6/2010		10,849,265	3/16/2007	9,987,659	5	X				Project completed under budget.	
I1	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	9,681,000	20,859,324	5,000	5,425	425	22,540,000	22,541,409	1,409		2,782	6/26/2006		10/17/2007		4,037,658	9/8/2006	4,037,653	4	X					
I1	152219A	SR 522/University of Washington Bothell - Build Interchange		27,826,998	22,000	56,261	34,261	46,735,000	46,769,060	34,060		56,261	10/15/2007		9/18/2009		31,307,541	1/17/2008	36,650,726	9	X				Minor increase at project closure.	
I1	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	108,685,000	110,637,309	38,188,000	36,510,098	(1,677,902)	145,516,000	145,520,851	4,851	2,233,438	22,890,586	4/12/2010		11/30/2014		22,322,279	6/1/2010	15,514,435	8	X				Risk reserve has been moved out of current biennium.	
I1	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	535,000	661,400	604,000	979,922	375,922	1,417,000	1,793,351	376,351		152,843										X			The 13-15 and project total increase is due to the addition of local developer funds. Right of way and construction are not yet funded.	
I1	153900M	SR 539/I-5 to Horton Road - Access Management			1,743,000	1,888,720	145,720	2,861,000	3,007,419	146,419		1,861,359	1/22/2013		12/20/2013	-1	1,542,438	4/8/2013	1,685,790	2	X					
I1	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	44,771,000	52,982,518	254,000	53,406	(200,594)	67,796,000	67,595,773	(200,227)		53,324	1/22/2007		11/19/2008		28,593,940	4/24/2007	31,466,232	4	X				The 13-15 and total project decrease due to savings at project closure.	
I1	153910A	SR 539/Tenmile Road to SR 546 - Widening	90,650,000	85,576,600	1,914,000	1,387,864	(526,136)	103,645,000	103,501,117	(143,883)		388,014	12/17/2007		2/11/2010		55,228,985	2/19/2008	53,986,542	6	X				Project completed under budget.	
I1	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements			7,527,000	5,683,619	(1,843,381)	8,904,000	7,183,695	(1,720,305)		4,681,600	11/18/2013	4	11/3/2014		3,803,077	5/7/2014	3,262,709	7	X				Advertised late due to delayed right of way certification. Project cost decrease is due to updated engineer's estimate and favorable bids.	
I1	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	25,483,000	26,953,308	61,000	60,655	(345)	43,829,000	43,827,477	(1,523)		15,449	5/12/2008		4/14/2010		22,596,894	6/30/2008	19,354,287	7	X					
I1	1B11001	SR 520/Bellevue Corridor Improvements - East End			3,757,000	1,456,352	(2,300,648)	4,500,000	4,000,000	(500,000)		1,129,146										X			Funding was deferred into 15-17 to align with current delivery schedule for PE. Construction is not funded. In addition, the 2012 Supplemental Budget- PROVISIO (Fee-Bill) provided funds for SR 520/Bellevue Corridor Improvements- 124th St. Interchange to complete IJR- Interchange Justification Report. This work was completed under budget and \$500K of savings has been released.	
I1	200291O	US 2/N Wenatchee - Easy Street Feasibility Study			7,000	6,600	(400)	7,000	6,750	(250)		2,996										X				
I1	202800D	SR 28/Ict US 2 and US 97 to 9th St, Stage 1 - New Alignment		47,300,000	6,462,000	5,920,107	(541,893)	54,658,000	54,658,000			3,993,454	9/21/2009		5/2/2012	18	979,622	10/19/2009	734,927	12	X				Partnership project with Douglas County. Project delayed due to need to re-advertise the project. Stage 1 was completed under budget. There are insufficient funds to construct stage 2.	
I1	202802J	SR 28/Wenatchee to I-90 - Study	100,000	100,000	96,000	95,928	(72)	100,000	100,000													X				
I1	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass		9,528,189	636,000	776,898	140,898	28,068,000	28,209,865	141,865		587,617	5/16/2011		5/23/2013		15,772,791	7/8/2011	16,363,378	5	X				The 13-15 and total increase is due to change orders and overruns at project closure.	
I1	228500A	SR 285/George Sellar Bridge - Additional EB Lane		6,000,000	1,000	4,831	3,831	17,589,000	17,592,170	3,170		4,401	1/26/2009		6/24/2011		10,596,977	3/24/2009	12,884,988	4	X				The 13-15 and total increase is due to change orders and overruns at project closure.	
I1	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements		6,000,000	4,565,000	4,120,701	(444,299)	18,029,000	17,584,096	(444,904)		3,761,334	4/30/2012		11/15/2013	-1	10,182,525	6/18/2012	9,787,325	6	X					
I1	300344C	SR 3/Belfair Bypass - New Alignment		15,000,000	393,000	7,378	(385,622)	14,960,000	14,574,895	(385,105)		7,378										X			PE phase has completed the intended scope of design and released unused funds.	

Washington State Department of Transportation
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Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 5

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance						Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5	
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future		
I1	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	76,805,335	76,206,000	872,000	419,361	(452,639)	115,725,000	115,271,956	(453,044)		64,019	12/10/2007		10/17/2011			1/25/2008	5,975,515	5	X				The 13-15 and total project decrease due to savings at project closure.
I1	300596L	I-5/Vicinity of Center Dr - Interchange Improvements			645,000		(645,000)	893,000	248,171	(644,829)											X				The 13-15 and total project decrease due the deletion of the construction phase. Construction is being done under the JBLM corridor project.
I1	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters			19,000		(19,000)	579,000		(579,000)			3/14/2011		3/8/2012		1,438,737	4/25/2011	1,640,565	2	X				The 13-15 and total project decrease due to savings at project closure which was achieved in 11-13.
I1	300596T	I-5/SR 510 to SR 512 - Mobility Improvements			15,742,000	17,565,695	1,823,695	21,880,000	21,881,111	1,111		13,341,893	6/3/2013		4/30/2015		1,339,355	2/4/2013	1,104,454	9	X				The 13-15 increase is due to advancement of funds from 15-17 to reflect expected delivery.
I1	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	35,219,000	118,200,765	149,000	130,539	(18,461)	126,671,000	126,654,283	(16,717)		127,669	3/29/2004		3/6/2007		356,504	7/30/2007	374,634	7	X				The 13-15 and total project decrease due to savings at project closure.
I1	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road			158,000	2,051	(155,949)	424,000	423,051	(949)		2,051									X				Remainder of PE funds have been deferred out to 2016. RW and CN are unfunded.
I1	310107B	US 101/Shore Rd to Kitchen Rd - Widening	5,712,000	5,366,094	27,066,000	28,357,171	1,291,171	54,208,000	55,698,240	1,490,240		16,453,791	9/17/2012		5/15/2014	6	33,989,673	11/21/2012	27,069,690	9	X				The 13-15 and total cost increase is due to a variety of issues such as delayed rw possession, delayed utility relocation, more groundwater than anticipated and discovery of a large amount of unsuitable material that needed to be disposed of and replaced.
I1	316118A	SR 161/24th St E to Jovita - Add Lanes	21,570,000	21,575,288	9,415,000	10,344,632	929,632	46,719,000	47,782,385	1,063,385		9,100,749	2/14/2011		5/15/2014	3	12,285,768	8/17/2011	11,927,624	4	X				This project is operationally complete. Current biennium and total increased to address utility conflicts, additional traffic control, minor right of way issues, additional drainage work in front of the Edgewood City Hall, and driveway egress issues.
I1	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	520,000	113,435,721	179,000	511,767	332,767	111,358,000	111,690,250	332,250		177,418									X				Project total increased to complete the remaining business relocation costs for parcel 3-09977 and for continued property management obligations on SR 167 for the previously acquired parcels. The relocation costs for the displaced business were higher than anticipated due to unique utility requirements.
I1	316718S	SR 167/Tolling Feasibility Study			308,000	24,665	(283,335)	1,010,000	726,335	(283,665)		24,665									X				This study has been completed under budget.
I1	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study		5,000,000	83,000	82,882	(118)	2,500,000	2,500,000			31,495									X				
I1	341015A	SR 410/214th Ave E to 234th - Add Lanes	11,140,000	24,572,586	84,000	52,587	(31,413)	19,267,000	19,234,365	(32,635)		52,501	12/7/2009		9/9/2011		11,315,538	2/8/2010	6,783,945	12	X				The 13-15 and total project decrease due to savings at project closure.
I1	351025A	SR 510/Yelm Loop - New Alignment		34,200,000	17,000	31,802	14,802	35,832,000	35,826,872	(5,128)		21,842	12/28/2009		10/20/2010		8,835,366	3/4/2010	4,146,936	15	X				The 13-15 increase is due to re-appropriation of funds from 11-13.
I1	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	40,000,000	54,999,998	32,472,000	28,679,820	(3,792,180)	92,963,000	89,570,983	(3,392,017)		23,439,292	5/2/2011		12/31/2014	-4	20,598,245	6/22/2011	19,949,910	5	X				Project was operationally complete early, and the biennial and total cost decrease is due to the retirement of risk reserves.
I1	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange			229,000	193,556	(35,444)	24,214,000	24,178,433	(35,567)		60,751	6/22/2009		1/5/2011		21,506,653	8/14/2009	15,794,702	12	X				The 13-15 and total project decrease due to savings at project closure.
I1	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges			488,000	287,671	(200,329)	35,268,000	35,068,118	(199,882)		73,932	9/28/2009		11/1/2011		30,928,999	12/15/2009	20,528,756	8	X				The 13-15 and total project decrease due to savings at project closure.
I1	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange			1,228,000	1,427,974	199,974	48,657,000	48,856,173	199,173		672,405	3/7/2011		10/23/2012		34,500,833	4/18/2011	28,618,804	9	X				Biennial and total cost increase necessary to address damages, administrative settlements, and labor costs to close out the right of phase. Project has been completed.
I1	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes		45,405,875	376,000	216,290	(159,710)	51,704,000	51,694,884	(9,116)		103,024	12/17/2007		7/23/2010		43,457,428	2/4/2008	33,732,740	8	X				The 13-15 and total project decrease due to savings at project closure.
I1	524002F	SR 240/I-182 to Richland Y - Add Lanes	30,521,000	22,141,304	3,000	2,574	(426)	22,447,000	22,446,480	(520)			2/24/2003		6/7/2007						X				The 13-15 and total project decrease due to savings at project closure.
I1	582301S	SR 823/Selah Vicinity - Re-route Highway			26,000	21,566	(4,434)	9,104,000	9,098,996	(5,004)		12,939	12/21/2009		5/10/2012		4,887,185	11/18/2010	3,573,162	15	X				The 13-15 and total project decrease due to savings at project closure.
I1	800502K	I-5/SR 161/SR 18 - Interchange Improvements			4,833,000	3,245,112	(1,587,888)	109,864,000	109,485,580	(378,420)		833,808	4/12/2010		10/8/2012		64,553,797	6/21/2010	50,778,923	5	X				The West Fork Hylebos Creek Fish passage barrier project (mitigation for triangle project) is experiencing delays related to nearby fish weirs and the fish passage barrier lawsuit.
I1	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes		13,780,000	63,000	42,586	(20,414)	18,807,000	18,786,227	(20,773)		42,586	3/26/2007		5/3/2008		5,925,731	6/11/2007	7,087,088	3	X				The 13-15 and total project decrease due to savings at project closure.
I1	840502B	I-405/SR 181 to SR 167 - Widening		135,840,000	2,096,000	766,418	(1,329,582)	142,366,000	141,090,931	(1,275,069)		65,962	2/16/2007		12/11/2009		11,888,455	10/16/2006	12,539,193	6	X				The 13-15 and total project decrease due to savings at project closure.
I1	840503A	I-405/I-5 to SR 181 - Widening			49,000	20,000	(29,000)	21,989,000	21,959,014	(29,986)		20,000	2/16/2007		12/11/2009		87,501,003	6/20/2007	91,500,005	3	X				The 13-15 and total project decrease due to savings at project closure.
I1	840541F	I-405/I-90 to SE 8th St - Widening		187,968,200	5,081,000	229,944	(4,851,056)	179,663,000	179,660,850	(2,150)		138,529	10/6/2006		9/22/2009		125,000,000	2/16/2007	124,000,000	3	X				Placeholder funds for the Wilberton Pedestrian Bridge have been aged out of 13-15 pending development action by local interested parties.
I1	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements			7,975,000	424,777	(7,550,223)	210,612,000	210,583,245	(28,755)		365,207	3/30/2009		5/22/2012		175,100,000	11/9/2009	107,500,000	3	X				Project was completed under budget. Savings have been aged out and set aside for the next highest priority on the corridor.
I1	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)			2,711,000	2,469,902	(241,098)	3,070,000	2,829,100	(240,900)		2,261,212	10/7/2013		10/30/2014	-2	2,039,563	11/25/2013	1,875,189	3	X				
I1	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	89,409,000	122,818,096				138,873,000	138,873,841	841			11/22/2004		7/16/2007		347,883	7/2/2007	322,560	5	X				

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SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance					Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5				
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future			
I1	370401A	SR 704/Cross Base Highway - New Alignment		30,000,000		0	0	40,891,000	40,885,371	(5,629)			3/31/2008		8/26/2009		8,684,673	6/16/2008	7,350,281	8	X						
I1	400506A	I-5/Columbia River Crossing/Vancouver - EIS		55,075,000	2,462,000	2,462,087	87	184,109,000	184,109,133	133		1,778,222					886,359	1/13/2011	811,204	3	X					Current project scope has been completed. Bridge replacement project is not funded for construction.	
I1	400599R	I-5/SR 502 Interchange - Build Interchange	34,730,000	34,730,000				52,225,000	52,225,000				12/26/2006		10/16/2008		30,434,114	2/16/2007	28,394,392	7	X						
I1	501204C	US 12/SR 124 to McNary Pool - Add Lanes	11,800,000	12,202,506	6,000	6,292	292	12,092,000	12,091,649	(351)		1,470	10/4/2004		11/16/2005							X					
I1	502402E	SR 24/I-82 to Keys Rd - Add Lanes	38,963,000	45,624,883	11,000	11,671	671	50,506,000	50,506,379	379		2,696	2/28/2005		6/28/2007							X					
I1	518202H	I-182/Road 100 Interchange Vicinity - Improvements			110,000	102,388	(7,612)	2,927,000	2,917,393	(9,607)		102,388	3/26/2007		7/14/2009		783,775	4/30/2007	822,271	1	X						
I1	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	36,698,000	43,222,744	24,000	24,005	5	41,008,000	41,007,675	(325)		8,260	12/20/2004		6/7/2007							X					
I1	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes			287,000	287,004	4	19,123,000	19,123,365	365		274,468	9/27/2010		6/19/2012		17,891,733	12/13/2010	14,949,578	4	X						
I1	816719A	SR 167/S 180th St to I-405 - SB Widening						18,837,000	18,836,625	(375)			2/16/2007		12/11/2009		87,501,003	6/20/2007	91,500,005	3	X						
I1	840552A	I-405/NE 10th St - Bridge Crossing			42,000	42,089	89	63,300,000	63,299,554	(446)		42,089	9/18/2006		11/24/2009		15,540,016	12/3/2007	13,866,639	7	X						
I1	850919F	SR 509/SR 518 Interchange - Signalization and Channelization		3,518,000		16,236	16,236	5,876,000	5,890,232	14,232		16,236	4/16/2007		6/3/2009		26,625,175	6/18/2007	26,631,266	3	X					Biennial and total increase at closure for the funded portion of this project.	
I1	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride				(8,125)	(8,125)		11,843,739	11,843,739		(8,125)					3,540,189	2/10/2011	3,198,801	11	X					Project is complete. 13-15 amount is correction at final contract closeout.	
I1	840509A	I-405/112th Ave SE to I-90 - NB Widening							19,954,557	19,954,557							125,000,000	2/16/2007	124,000,000	3	X					Project is complete and was removed from 14LEGFIN. WSDOT is proposing to keep the project on the list to track total expenditures for Nickel/TPA on 405 corridor.	
I1	840561A	I-405/SR 520 to SR 522 - Widening		163,735,000					81,190,990	81,190,990							249,999,996	1/11/2012	155,500,001	4	X					Project is complete and was removed from 14LEGFIN. WSDOT is proposing to keep the project on the list to track total expenditures for Nickel/TPA on 405 corridor.	
I2	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)		18,000,000	17,681,000	15,562,735	(2,118,265)	86,704,000	86,340,033	(363,967)		2,763,089	10/13/2008		12/31/2010		53,746,892	1/29/2009	50,415,851	4	X					The project schedule and expenditure plan were revised to align with the current delivery plan. Cost decrease is mainly due to the removal of plant establish funds to another BIN.	
I2	100210E	US 2/Bickford Avenue - Intersection Safety Improvements			8,329,000	1,400,587	(6,928,413)	11,021,000	3,977,119	(7,043,881)		210,338	4/2/2012		1/28/2014	-4	15,490,448	6/8/2012	14,311,311	6	X					The biennial and total decrease reflects the accounting reimbursements made by the Traffic Safety Commission to the department. The actual costs of the project are reduced by WSTSC reimbursements.	
I2	100224I	US 2 High Priority Safety Project			163,000	123,399	(39,601)	9,094,000	9,061,210	(32,790)		89,766	3/8/2010		10/30/2012		4,326,328	4/28/2010	2,932,708	9	X					The 13-15 and total project decrease due to savings at project closure.	
I2	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	16,585,000	17,201,290	243,000	145,672	(97,328)	22,563,000	22,465,913	(97,087)		145,672	5/24/2010		10/3/2011		5,930,296	8/18/2010	4,439,672	10	X					The 13-15 and total project decrease due to savings at project closure.	
I2	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	5,950,000	5,941,765				5,024,000	5,024,000				1/7/2008		11/25/2009		25,270,756	2/25/2008	18,877,586	7	X					Project closed. No expenditures planned for 13-15.	
I2	100912G	SR 9/Marsh Rd Intersection - Safety Improvements			14,000		(14,000)	6,206,000	6,192,120	(13,880)			1/7/2008		11/25/2009		25,270,756	2/25/2008	18,877,586	7	X					Project completed under budget.	
I2	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	932,000	940,443	4,000	65	(3,935)	1,842,000	1,838,414	(3,586)		65	1/8/2007		9/26/2007		1,137,689	2/16/2007	1,163,881	7	X					Project completed under budget.	
I2	120305G	SR 203/Corridor Safety Improvements - King County			15,000		(15,000)	3,060,000	3,044,960	(15,040)			11/16/2009		11/9/2010		3,880,708	1/4/2010	2,968,787	6	X					Project completed under budget.	
I2	120311G	SR 203/Corridor Safety Improvements - Snohomish County			13,000	2,542	(10,458)	1,745,000	1,734,714	(10,286)		2,542	11/16/2009		11/9/2010		3,880,708	1/4/2010	2,968,787	6	X					The 13-15 and total project decrease due to savings at project closure.	
I2	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements			79,000	27,611	(51,389)	5,855,000	5,823,709	(31,291)		19,852	1/31/2011		10/15/2011		3,485,513	3/7/2011	2,740,818	7	X					Project completed under budget.	
I2	200200T	US 2/Stevens Pass Summit - Pedestrian Safety			1,000	9,183	8,183	3,176,000	3,184,336	8,336		9,183	11/16/2009		10/25/2010		2,511,247	12/21/2009	1,785,325	9	X					Increase due to additional costs at final closure.	
I2	201701E	SR 17/N of Moses Lake - Add Passing Lane		1,000,000	22,000		(22,000)	628,000	605,243	(22,757)			3/23/2009		8/31/2009		8,014,300	5/4/2009	6,235,235	3	X					The 13-15 and total project decrease due to savings at project closure.	
I2	209700H	US 97/N of Daroga State Park - Turn Lanes			84,000	31,975	(52,025)	455,000	402,316	(52,684)		31,953	11/5/2012		8/1/2013	1	289,102	12/10/2012	227,055	4	X					The 13-15 and total project decrease due to savings at project closure.	
I2	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout			20,000	6,852	(13,148)	438,000	424,993	(13,007)		2,040	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2	X					The 13-15 and total project decrease due to savings at project closure.	
I2	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements		3,000,000	46,000	928	(45,072)	2,096,000	2,050,918	(45,082)		928	7/16/2012		2/25/2013		867,488	8/14/2012	864,989	2	X					The 13-15 and total project decrease due to savings at project closure.	
I2	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	2,095,000	2,017,559	94,000	32,656	(61,344)	2,820,000	2,758,174	(61,826)		17,656	9/12/2011		6/15/2012		383,299	9/26/2011	304,440	5	X					The 13-15 and total project decrease due to savings at project closure.	
I2	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	4,398,000	5,231,371	1,482,000	1,122,827	(359,173)	8,312,000	8,010,320	(301,680)		854,560	5/29/2012		12/20/2013	-1	3,844,523	7/18/2012	3,835,534	5	X					Project completed under budget.	
I2	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvements	1,590,000	2,282,401	8,000		(8,000)	4,575,000	4,568,058	(6,942)			6/21/2010		12/8/2011		5,186,009	9/21/2010	4,333,222	8	X					The 13-15 and total project decrease due to savings at project closure.	
I2	450000A	SR 500/St Johns Blvd - Build Interchange		28,926,099	1,541,000	491,195	(1,049,805)	46,014,000	44,964,329	(1,049,671)		376,243	1/10/2011		9/12/2012		33,403,983	4/29/2011	27,237,397	9	X					The 13-15 and total project decrease due to savings at project closure.	
I2	501212I	US 12/SR 124 Intersection - Build Interchange		20,000,000	361,000	203,947	(157,053)	21,408,000	21,309,608	(98,392)		127,509	10/18/2010		5/23/2012		15,614,038	2/7/2011	11,478,643	15	X					The 13-15 and total project decrease due to savings at project closure.	
I2	508202I	I-82/Terrace Heights Off-Ramp - Improvements		927,608	25,000	18,199	(6,801)	1,300,000	1,299,528	(472)		2,435	1/11/2010		6/18/2010		582,422	3/1/2010	381,381	5	X					Project completed under budget.	
I2	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety						653,000		(653,000)			11/23/2009		8/18/2010		480,236	12/21/2009	468,993	2	X					Project closed. No expenditures planned for 13-15.	
I3	209700Y	US 97/N of Riverside - NB passing Lane			178,000	44,718	(133,282)	1,373,000	1,239,445	(133,555)		44,695	12/3/2012		7/1/2013	-1	957,730	1/14/2013	829,108	7	X					The 13-15 and total project decrease due to savings at project closure.	
I3	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects			37,000	49,147	12,147	2,277,000	2,289,241	12,241		24,988	3/26/2012		1/4/2013		1,521,504	5/24/2012	1,335,692	4	X					The 13-15 and total project increase is due to additional costs for travel because of the remote location and additional engineering oversight of new technologies being utilized.	
I3	508201O	I-82/Valley Mall Blvd - Rebuild Interchange		24,924,919	41,000	30,058	(10,942)	34,786,000	34,785,080	(920)		9,141	11/23/2009		10/21/2011		23,320,934	2/19/2010	19,079,870	12	X					Project completed under budget.	
I3	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	16,883,000	17,398,947	29,000	28,673	(327)	17,765,000	17,764,547	(453)		1,780	12/12/2005		11/22/2006						X						

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Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 5**

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance						Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5			
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future				
I3	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	87,769,000	108,239,353	301,000	312,470	11,470	127,230,000	127,243,059	13,059		208,750	5/12/2003		11/1/2006		4,086,845	8/17/2006	4,456,001	4	X						
I4	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall		7,248,000	143,000	7,164	(135,836)	9,059,000	8,970,253	(88,747)		6,987	2/11/2008		5/20/2010		5,514,509	3/24/2008	3,315,000	7	X					The decrease is estimated savings as the project moves through the closeout process.	
I4	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway		3,091,800	304,000	225,817	(78,183)	4,930,000	4,851,765	(78,235)		168,154	12/6/2010		11/2/2011		3,230,573	1/18/2011	2,480,568	13	X					The 13-15 and total project decrease due to savings at project closure.	
I4	3161XXX	SR 161/ Noise Wall			28,000	1,943	(26,057)	1,479,000	1,452,219	(26,781)		1,943	5/19/2008		6/29/2009		927,721	6/23/2008	959,281	3	X					The 13-15 and total project decrease due to savings at project closure.	
I4	410503A	SR 105/Norris Slough - Culvert Replacement			7,000	3,568	(3,432)	3,026,000	3,023,493	(2,507)		3,568	7/12/2010		5/11/2012		1,676,121	8/13/2010	1,765,585	10	X					Project is estimated to be completed under budget.	
I4	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall			158,000	1,000	(157,000)	8,401,000	8,244,032	(156,968)		1,000	3/31/2008		5/20/2009		3,609,783	5/27/2008	5,375,508	2	X					The 13-15 and total project decrease due to savings at project closure.	
I4	WESTV	I-5/Westview School Noise Wall			3,000	1,091	(1,909)	989,000	986,362	(2,638)		1,091	10/13/2008		10/15/2009		820,182	12/8/2008	526,870	7	X					The decrease is estimated savings as the project moves through the closeout process.	
I4	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall				4	4	2,701,000	2,700,729	(271)		4	11/8/2010		10/28/2011		4,712,005	1/10/2011	2,867,054	17	X						
P1	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving			105,000		(105,000)	286,000	180,364	(105,636)			11/20/2006		10/27/2007		1,038,721	2/5/2007	1,153,358	4	X					Project completed in prior biennium and removed from project list.	
P1	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving		1,161,613	3,000	(45,381)	(48,381)	2,526,000	2,477,611	(48,389)		(45,381)	3/21/2011		9/21/2011		1,679,449	4/25/2011	1,394,859	4	X					The 13-15 and total project decrease due to savings at project closure.	
P1	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving			500,000	500,000		1,051,000	1,049,937	(1,063)		500,000	11/22/2010		6/28/2014		-1	1,471,640	1/24/2011	1,345,052	4	X					
P1	152505A	SR 525/I-5 to Ash Way Br - Paving		527,894				487,000		(487,000)			1/20/2009		9/24/2009		6,159,112	2/23/2009	4,929,000	5	X					Project completed in prior biennium and removed from project list.	
P1	152902P	SR 529/BN Railroad Br to North Access Road - Paving		995,980				1,094,000		(1,094,000)			10/18/2010		7/20/2011		979,395	12/17/2010	774,134	3	X					Project completed in prior biennium and removed from project list.	
P1	200201I	US 2/West of Wenatchee - Paving		984,145	35,000	44,630	9,630	2,008,000	2,016,956	8,956		24,549	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2	X					Increase due to additional costs at final closure.	
P1	202002B	SR 20/North Cascades Highway - Chip Seal		3,916,800	29,000	41,290	12,290	3,585,000	3,597,651	12,651		18,220	1/18/2011		9/19/2011		2,601,429	2/22/2011	2,664,395	4	X					Increase due to additional costs at final closure.	
P1	202800A	SR 28/East Wenatchee Area - Paving		1,968,000	137,000	156,714	19,714	2,168,000	2,187,562	19,562		133,715	4/7/2008		9/9/2008		1,575,901	5/12/2008	1,239,239	2	X					Increase due to additional costs at final closure.	
P1	202801H	SR 28/E Wenatchee to Rock Island - Pave	2,000,000	2,456,991	164,000	114,210	(49,790)	3,413,000	3,362,979	(50,021)		34,332	3/22/2010		5/23/2013		2,767,722	7/12/2010	2,274,274	2	X					Project completed under budget.	
P1	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	830,000	984,606	29,000	59,679	30,679	1,608,000	1,640,558	32,558		17,950	4/23/2012		10/19/2012		2,655,685	5/24/2012	2,891,203	2	X					Increase due to additional costs at final closure.	
P1	217101F	SR 171/Moses Lake - Paving		1,352,130	1,000		(1,000)	2,211,000	2,209,873	(1,127)			12/20/2010		11/1/2011		2,322,744	1/24/2011	2,014,000	2	X					The 13-15 and total project decrease due to savings at project closure.	
P1	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving		1,436,421	2,000	910	(1,090)	2,919,000	2,918,081	(919)		910	4/25/2011		11/10/2011		610,224	6/22/2009	500,896	8	X					The 13-15 and total project decrease due to savings at project closure.	
P1	300577D	I-5/Puyallup River Bridge to King County Line - Paving		6,455,890	6,000		(6,000)	4,772,000	4,765,735	(6,265)			6/1/2009		5/31/2011		41,349,337	7/13/2009	31,015,383	7	X					The 13-15 and total project decrease due to savings at project closure.	
P1	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving		5,606,288	18,000	33,143	15,143	5,145,000	5,160,472	15,472		15,134	5/2/2011		7/5/2012		5,157,579	6/27/2011	4,250,250	3	X					Increase due to additional costs at final closure.	
P1	410007A	SR 100/SR 100 Including Spur - Chip Seal		1,350,000	95,000	408	(94,592)	1,078,000	982,923	(95,077)		408	4/23/2012		9/25/2012		665,178	5/29/2012	747,747	2	X					Project completed under budget.	
P1	508207F	I-82/Badger Road Interchange - Chip Seal		552,198	367,000	290,725	(76,275)	437,000	361,145	(75,855)		237,203	10/28/2013	1	11/21/2014	-3	6,215,661	12/23/2013	5,785,947	4	X					Project savings due to good bids.	
P1	508207G	I-82/Locust Grove Road Interchange - Chip Seal		360,819	185,000	121,901	(63,099)	226,000	164,067	(61,933)		119,665	10/28/2013	1	11/21/2014	-3	6,215,661	12/23/2013	5,785,947	4	X					Project savings due to good bids.	
P1	509702N	US 97/Satus Creek Vicinity - Paving	1,926,000	907,867	54,000	99,746	45,746	1,687,000	1,731,910	44,910		73,841	1/9/2012		6/5/2013		8,788,577	2/13/2012	8,830,732	13	X					Increase due to additional costs at final closure.	
P1	602117A	SR 21/Vic. Malo to Kettle River - Paving			83,000	1,564	(81,436)	1,880,000	1,798,858	(81,142)		1,564	12/19/2011		9/14/2012		4,581,556	1/26/2012	4,235,607	7	X					Project completed early and under budget.	
P1	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving			2,632,000	2,292,499	(339,501)	2,797,000	2,458,427	(338,573)		2,292,499	3/11/2013		11/7/2013		-2	1,990,205	5/6/2013	2,087,572	4	X					The 13-15 and total project decrease due to savings at project closure.
P1	609019V	I-90/Grant Co Line to SR 21 - Paving			14,923,000	6,211,633	(8,711,367)	14,923,000	6,211,633	(8,711,367)		5,933,014	9/30/2013		11/17/2014		-4	6,401,072	12/3/2013	4,815,096	6	X					Project completed under budget. Decrease is due to revised engineer's estimate and good bids.
P1	619400K	SR 194/Almota to Jct US 195 - Chip Seal			1,183,000	1,944,372	761,372	1,183,000	1,944,372	761,372		1,817,071	2/24/2014		11/21/2014		-2	8,723,416	3/31/2014	8,876,791	4	X					Over programmed project. Increase due to construction cost estimate update prior to advertisement and bids higher than engineer's estimate.
P1	116913P	SR 169/SE 264th St to Vic Witte Road - Paving and PCCP Rehab		1,057,141				1,596,000		(1,596,000)			2/17/2009		8/20/2009		1,426,330	3/23/2009	1,151,617	5	X					Project completed in prior biennium and removed from project list.	
P1	414205A	SR 142/Little Klickitat River to US 97 - Paving		964,541				1,249,000		(1,249,000)			4/25/2011		10/19/2011		905,137	5/23/2011	810,018	2	X					Project completed in prior biennium and removed from project list.	
P1	502203H	SR 22/Toppenish to SR 223 - Chip Seal		1,161,716				441,000	441,088	88		0	3/29/2010		8/31/2010		2,222,104	4/26/2010	2,098,098	3	X						
P2	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair		2,390,449	1,273,000	1,054,311	(218,689)	4,397,000	4,177,875	(219,125)		872,692	7/2/2012		7/10/2014		-1	2,562,993	8/15/2012	2,400,400	4	X					The 13-15 and total project decrease due to savings at project closure.
P2	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	224,000	212,338	7,000	2,881	(4,119)	232,000	227,923	(4,077)		2,881	5/24/2010		6/28/2012		5,930,296	8/18/2010	4,439,672	10	X					The 13-15 and total project decrease due to savings at project closure.	
P2	100923C	SR 9/Getchell Road Bridge - Seismic	155,000	204,811	175,000	197,279	22,279	337,000	359,388	22,388		186,727	6/3/2013		12/31/2013		5	184,833	7/12/2013	116,158	4	X					The 13-15 and total project decrease due to savings at project closure.
P2	100934R	SR 9/Pilchuck Creek - Replace Bridge			10,224,000	7,762,559	(2,461,441)	17,842,000	17,659,202	(182,798)		7,124,536	7/30/2012		7/11/2014			12,204,446	10/9/2012	8,891,324	12	X					13-15 expenditure plan updated to the department's revised delivery plan. Project was completed under budget.
P2	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	16,145,000	16,035,021	2,675,000	1,137,225	(1,537,775)	34,177,000	32,919,179	(1,257,821)		266,205	4/26/2010		3/11/2013			28,057,110	6/16/2010	21,541,000	8	X					The 13-15 and total project decrease due to savings at project closure.
P2	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	442,000	440,221	5,000	68	(4,932)	1,260,000	1,255,465	(4,535)		68	3/12/2012		10/22/2012			699,389	4/17/2012	545,208	8	X					The 13-15 and total project decrease due to savings at project closure.
P2	301254A	US 12/Railroad Bridge - Seismic Retrofit	214,000	218,040	1,000		(1,000)	301,000	300,360	(640)		0	7/9/2012		2/6/2013			204,754	8/14/2012	150,288	7	X					Project completed under budget.
P2	310407B	SR 104/Hood Canal Bridge - Replace E Half	271,460,000	453,412,000	28,000	31,805	3,805	519,113,000	519,116,740	3,740		10,673	2/24/2003		6/3/2009												

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future			
P2	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation			230,000	7,606	(222,394)	6,088,000	6,088,000	1,383		1,697	2/19/2008		7/31/2008								X			The 13-15 decrease is due to an updated expenditure plan for the curation of archeological artifacts.	
P2	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	25,917,000	25,546,159	5,000	6,642	1,642	59,309,000	59,310,171	1,171		6,642	3/22/2010		11/10/2011		42,337,364	6/15/2010	44,127,374	4		X				Increase due to additional costs at final closure.	
P2	410108P	US 101/ Astoria-Megler Bridge- North End Painter			161,000	24,275	(136,725)	7,902,000	7,764,042	(137,958)		24,274	7/28/2009		8/30/2012								X			The 13-15 and total project decrease due to savings at project closure.	
P2	410194A	US 101/Bone River Bridge - Replace Bridge	5,670,000	12,800,000	516,000	714,821	198,821	8,952,000	9,150,835	198,835		592,458	4/9/2012		7/25/2013		6,317,645	5/24/2012	5,715,393	8		X				Increase due to additional costs at final closure.	
P2	410510A	SR 105/Smith Creek Br - Replace Bridge			3,588,000	3,576,368	(11,632)	9,941,000	9,946,631	5,631		2,858,629	6/25/2012		9/1/2014		16,577,948	8/31/2012	15,345,188	8		X					
P2	410510B	SR 105/North River Br - Replace Bridge			6,187,000	6,203,869	16,869	13,066,000	13,067,502	1,502		5,576,265	6/25/2012		9/1/2014		16,577,948	8/31/2012	15,345,188	8		X					
P2	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert			249,000	253,370	4,370	429,000	433,521	4,521		253,370	8/19/2013		11/27/2013		166,924	9/16/2013	160,116	4		X					
P2	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement			59,000	397	(58,603)	3,005,000	2,945,938	(59,062)		397	8/20/2009		8/15/2011								X			The 13-15 and total project decrease due to savings at project closure.	
P2	501211N	US 12/Tieton River W Crossing - Replace Bridge	2,540,000	6,208,289	40,000	34,479	(5,521)	6,000,000	5,999,257	(743)		21,041	4/20/2009		9/13/2010		7,260,694	6/1/2009	6,547,278	6		X				The 13-15 and total project decrease due to savings at project closure.	
P2	501211P	US 12/Tieton River E Crossing - Replace Bridge	2,045,000	4,178,301	1,000	147,329	146,329	4,874,000	5,021,597	147,597		146,319	4/20/2009		9/13/2010		7,260,694	6/1/2009	6,547,278	6		X				Increase due to additional costs at final closure.	
P2	509703L	US 97/Satus Creek Bridge - Bridge Replacement	1,654,000	4,507,302	215,000	456,908	241,908	9,116,000	9,357,888	241,888		367,897	1/9/2012		6/5/2013		8,788,577	2/13/2012	8,830,732	13		X				Increase due to additional costs at final closure.	
P2	602110J	SR 21/Keller Ferry Boat - Replace Boat			4,525,000	4,525,095	95	14,266,000	14,265,985	(15)		3,721,926	7/25/2011		5/14/2013			11/16/2011	9,557,178				X				
P2	602117C	SR 21/Curlew Creek - Culvert Replacement			16,000	293	(15,707)	542,000	525,865	(16,135)		293	12/19/2011		9/14/2012		4,581,556	1/26/2012	4,235,607	7		X				The 13-15 and total project decrease due to savings at project closure.	
P2	602704A	SR 27/Pine Creek Bridge - Replace Bridge		4,000,000	115,000		(115,000)	3,578,000	3,463,893	(114,107)			10/26/2009		10/21/2010		2,530,053	1/21/2010	2,301,454	11		X				The 13-15 and total project decrease due to savings at project closure.	
P2	L2000018	SR 9/Snohomish River Bridge - EIS			176,000	175,880	(120)	1,500,000	1,500,000			153,327											X				
P2	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge			69,000	69,608	608	18,819,000	18,820,215	1,215		7,651	10/13/2008		11/29/2010		53,746,892	1/29/2009	50,415,851	4		X					
P2	310133D	US 101/Purdy Creek Bridge - Replace Bridge		11,227,749				12,470,000	12,469,203	(797)			5/27/2008		8/27/2009		9,601,977	6/30/2008	7,697,284	10		X					
P3	090600A	SR 906/Travelers Rest - Building Renovation		468,189	56,000	49,983	(6,017)	722,000	716,439	(5,561)		49,983	7/2/2012		12/21/2012			7/30/2012	390,364	2		X				The 13-15 and total project decrease due to savings at project closure.	
P3	141024A	SR 410/Clay Creek - Outfall Washout Repair	815,000	1,283,208	26,000		(26,000)	1,727,000	1,699,747	(27,253)			5/18/2009		11/2/2009		460,081	6/15/2009	444,988	5		X				The 13-15 and total project decrease due to savings at project closure.	
P3	153034C	SR 530/Skaglund Hill Slide			56,000	36,264	(19,736)	13,326,000	13,255,639	(70,361)		36,264	11/29/2010		7/14/2012		846,273	3/17/2010	593,288	22		X				Project completed under budget.	
P3	200200V	US 2/Stevens Pass West - Unstable Slopes		3,940,948	3,062,000	3,061,766	(234)	7,290,000	7,290,800	800		2,849,966	11/7/2011		10/1/2014		6,202,171	12/29/2011	5,291,071	6		X					
P3	209790C	US 97A/N of Wenatchee - Unstable Slope					4,739,000	4,738,489	(511)			8/24/2009		12/6/2010		5,119,707	10/5/2009	3,664,569	4		X						
P3	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope			67,000	67,021	21	3,823,000	3,822,739	(261)		2,779	11/14/2011		6/20/2012		2,996,424	12/29/2011	3,110,681	3		X					
P3	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study			27,000	27,558	558	341,000	341,900	900		12,232											X				
P3	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope		822,200	410,000	140,983	(269,017)	1,714,000	1,445,128	(268,872)		140,826	3/12/2012		6/27/2013		1,832,141	5/11/2012	1,951,774	4		X				The 13-15 and total project decrease due to savings at project closure.	
P3	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope		657,984				2,263,000	2,262,680	(320)			2/22/2011		11/15/2011		3,086,192	4/1/2011	2,733,420	5		X					
P3	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope		1,038,720				909,000	908,258	(742)			2/22/2011		11/15/2011		3,086,192	4/1/2011	2,733,420	5		X					
P3	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour			338,000	289,165	(48,835)	14,622,000	14,620,854	(1,146)		224,258	10/12/2009		12/4/2009			10/12/2009	200,000				X			Expenditure aging adjustment for environmental mitigation activities.	
P3	541002T	SR 410/Nile Valley Landslide - Reconstruct Route			137,000	107,685	(29,315)	7,909,000	7,938,171	29,171		64,684	12/19/2011		8/30/2012		6,254,482	2/7/2012	4,083,066	14		X				Expenditure increase and aging adjustment for remaining RW activities.	
P3	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation		5,612,944	362,000	361,933	(67)	11,726,000	11,726,052	52		(28,654)	11/30/2009		11/7/2011		10,333,570	2/17/2010	6,704,333	8		X					
Q3	100008B	Puget Sound Interagency Video and Data Network			1,000		(1,000)	1,341,000	1,340,367	(633)			3/30/2009		3/30/2012								X				This project was completed and adjusted to actuals.
Q3	100011Q	Puget Sound Traffic Map Extension Program		2,000,000				1,930,000	1,930,000				6/19/2006		12/31/2011		1,058,009	8/10/2006	1,295,831	3		X					
Q3	100056Q	SR 543/I-5 to International Bndry.						290,000	289,203	(797)			5/24/2010		6/28/2012		5,930,296	8/18/2010	4,439,672	10		X					
Q3	100503Q	I-5 Ramps Meters from Tukwila to Federal Way			6,000	3,493	(2,507)	1,514,000	1,511,564	(2,436)		3,493	6/25/2012		6/25/2013								X			This project was completed and adjusted to actuals.	
Q3	400009Q	I-5 Traveler Information and Incident Management			54,000	19,227	(34,773)	1,077,000	1,042,130	(34,870)		19,227	2/14/2011		6/26/2013		929,334	3/17/2011	550,284	3		X				This project was completed and adjusted to actuals.	
Q3	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras			80,000	26,466	(53,534)	577,000	522,683	(54,317)		26,466	4/30/2012		8/7/2013		1,950,185	6/6/2012	1,748,421	5		X				This project was completed and adjusted to actuals.	
Q3	100555Q	I-5/North Everett to SR 528 - ITS			30,000	29,912	(88)	2,368,000	2,368,107	107		29,912	3/14/2011		1/26/2012		3,797,088	4/19/2011	3,206,518	3		X					
W1	900010M	Seattle Tml Improvement			1,805,000	3,258,712	1,453,712	9,939,000	11,993,165	2,054,165		1,289,815	6/20/2011		2/15/2013		78,470	11/16/2009	82,255	6			X			This projects biennial and total increase is due to the addition of work to mitigate for SDOT's "Elliott Bay Seawall Project" (EBSP). WSDOT in agreement with SDOT will reimburse SDOT for costs associated with replacement of support of the northeast area of Colman dock when the City removes the existing seawall. WSDOT is also responsible to pay for reinforcing the beam located on City right-of-way that provides support for the existing timber dock as well as paying for removal of the edge beam and the supporting piles as part of the future Seattle Terminal Project.	
W1	900028U	Friday Harbor Tml Preservation			2,775,000	1,234,745	(1,540,255)	18,402,000	11,520,153	(6,881,847)		1,073,143	4/29/2013		5/12/2014		1,361,272	6/3/2013	1,338,018	5		X				This project biennial and total decrease was from the deferral of the timber trestle and terminal replacement project as well as savings realized at completion of the timber dolphin replacement project.	

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SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance					Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	
W1	900028V	Friday Harbor Tml Improvement			141,000	108,012	(32,988)	1,026,000	993,244	(32,756)	46,338	9/4/2012		3/9/2013		295,878	7/16/2012	274,174	2	X			The biennial and total decrease is due to savings realized at completion of the project.
W2	992011B	MV Chetzemoka Improvement (11-13)						900,000	900,415	415		12/12/2011		3/9/2012							X		
Y4	700000C	Amtrak Cascades New Train Set (ARRA)			31,500,000		(31,500,000)	38,772,000		(38,772,000)		6/19/2012		10/23/2015							X		New train sets to meet service obligations on this corridor are no longer needed. The department has an agreement with Oregon, which purchased new trainsets that will operate on the corridor and mitigate the need for further purchases of any new trainsets.
Y4	754021A	Everett- Storage Track (ARRA)			1,682,000		(1,682,000)	3,539,000	1,857,289	(1,681,711)		3/26/2012		11/7/2012							X		This project was completed and adjusted to actuals.
Y4	P01201A	King Street Station - Track Improvements		15,000,000	39,000		(39,000)	10,100,000	10,061,059	(38,941)		7/3/2006		6/30/2011							X		This project was completed and adjusted to actuals.
Y5	700410A	Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)			340,000	340,740	740	340,000	340,740	740	340,650	3/2/2014	-5	5/31/2015	-14						X		
Y5	710420A	Spokane County - Geiger Spur (2011 FRAP)				(6,879)	(6,879)	198,000	190,997	(7,003)	(6,879)	7/5/2011		6/28/2013							X		This project was completed and adjusted to actuals.
Y5	711010H	Tacoma Rail - Yard Tracks 8 & 9 (2013 FRIB)			823,000	618,626	(204,374)	823,000	618,626	(204,374)	618,626	3/2/2014		5/31/2015	-15						X		This project was completed and adjusted to actuals.
Y5	711010K	Tacoma Rail - East Loop Track (2013 FRIB)			773,000	773,070	70	773,000	773,070	70	769,889	3/2/2014		5/31/2015	-13						X		This project is physically complete and pending closeout.
Y5	711010L	Tacoma Rail - Port Pass Track Upgrade (2013 FRIB)			251,000	249,997	(1,003)	251,000	249,997	(1,003)	249,997	3/2/2014		5/31/2015	-17						X		
Y5	711010M	Tacoma Rail - North Yard Track Upgrade (2013 FRIB)			367,000	366,387	(613)	367,000	366,387	(613)	364,975	3/2/2014		5/31/2015	-8						X		This project is physically complete and pending closeout.
Y5	711311A	Maytown Sand & Gravel LLC (2013 FRAP)			1,021,000		(1,021,000)	1,021,000		(1,021,000)		3/2/2014		5/31/2015							X		This project was deleted as the sale of the property was never completed.
Y5	727310A	Port of Walla Walla Build/Relocate Tracks (2013 FRAP)			751,000	750,000	(1,000)	751,000	750,000	(1,000)	746,463	3/2/2014		5/31/2015	-13						X		
Y5	727310B	Port of Walla Walla Build/Relocate Tracks (2013 FRIB)			251,000	250,000	(1,000)	251,000	250,000	(1,000)	248,579	3/2/2014		5/31/2015	-12						X		
Y5	740510A	Cascade and Columbia River Railroad (2011 FRAP)			1,000		(1,000)	684,000	683,699	(301)		7/5/2011		6/28/2013							X		This project was completed and adjusted to actuals.
Y5	744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)			356,000	329,832	(26,168)	356,000	329,832	(26,168)	329,832	7/5/2011		6/28/2013							X		
Y5	L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)			364,000	363,938	(62)	364,000	363,938	(62)	363,938										X		
Y5	L2220046	Lincoln County Economic Development (FRAP 2013)			1,162,000	1,162,239	239	1,162,000	1,162,239	239	1,072,554										X		
D3	100010T	Northwest Region TMC Improvements			14,390,000	13,343,592	(1,046,408)	15,000,000	14,000,000	(1,000,000)	5,094,642					9,578,400	10/9/2013	8,934,000	1		X		This projects biennial and total cost decrease is from good bids.
D3	D300701	Statewide Administrative Support		3,522,000	831,000	830,883	(117)	10,522,000	10,520,877	(1,123)	506,865											X	
D3	D309701	Preservation and Improvement Minor Works Projects			3,371,000	3,726,475	355,475	43,777,000	44,130,482	353,482	1,263,214						5/6/2013	62,341	5		X		This is a programmatic BIN. The biennial and total cost increase is due to bids coming in higher than the engineers estimate on couple projects within the BIN.
D3	D311701	NPDES Facilities Projects			250,000	250,000		2,363,000	2,363,078	78	16,904											X	
D3	D398136	NPDES Facilities Construction and Renovation			1,150,000	1,193,029	43,029	1,150,000	1,193,029	43,029	29,004											X	
D3	D398898	Existing Facilities Building Codes Compliance			3,303,000	3,303,078	78	3,303,000	3,303,078	78	70,402											X	
D3	D399301	Olympic Region Headquarters Facility Site Debt Service		61,652,272	564,000	564,001	1	6,123,000	6,122,900	(100)	282,443											X	
I1	100904B	SR 9/176th Street SE to SR 96 - Widening			3,118,000	1,972,569	(1,145,431)	16,141,000	13,026,448	(3,114,552)	818,269											X	Current biennium decrease is due to revised delivery plan for PE and RW. Construction is not yet fully funded. Advertisement and completion dates set in the future.
I1	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection			16,244,000	5,848,030	(10,395,970)	17,034,000	6,765,606	(10,268,395)	3,679,216	10/14/2013	1	11/30/2014		5,021,873	2/26/2014	5,699,005	3		X		Savings were achieved by converting this intersection to a roundabout rather than expanding the signalized intersection. Savings will be redirected to the next highest priority project on the corridor.
I1	140504C	I-405/SR 167 Interchange - Direct Connector			29,116,000	16,337,486	(12,778,514)	53,816,000	53,816,000		8,252,486										X		Funding was deferred into 15-17 to align with current delivery schedule for PE and RW. Construction is not funded.
I1	300302F	SR 3/SR 304 - Interchange Improvements			434,000	434,124	124	500,000	500,000		191,333	8/29/2016		6/1/2017								X	
I1	300344D	SR 3/Belfair Area - Widening and Safety Improvements			10,558,000	5,130,862	(5,427,138)	19,259,000	20,449,092	1,190,092	4,665,453	2/10/2014	13	11/13/2015	12	386,913	7/25/2011	421,868	3		X		The 13-15 deferral, increase in total, and advertisement delay is due to revised project limits, which resulted in additional time required to review and approve Right of Way Plans in order to proceed with acquisitions.
I1	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	90,998,635	765,152,090	192,518,000	126,327,546	(66,190,454)	1,478,392,000	1,478,295,472	(96,528)	1,867,083	3/28/2005		9/30/2022		2,635,759	2/22/2007	2,419,088	3		X		Expenditures are being deferred due to the delay in obtaining permits.
I1	300596S	I-5/JBLM Corridor - Early Design			5,493,000	5,493,382	382	5,850,000	5,850,000		2,488,315											X	
I1	316718H	SR 167/Tacoma to Puyallup - New Freeway			2,218,000	2,217,855	(145)	3,000,000	3,000,000		263,560											X	
I1	099904Q	Future Federal Earmarks for Improvement Program			20,000,000	20,000,000		140,000,000	140,000,000													X	
I1	099905Q	Future Local Funds for Improvement Program			10,000,000	10,000,000		70,000,000	70,000,000													X	
I1	0B11002	Pedestrian & Bicycle Improvements	5,752,000	1,397,011	1,131,000	1,217,746	86,746	4,889,000	3,243,502	(1,645,498)	1,189,712					5,613,363	6/25/2007	6,128,698	5		X		The total cost of this BIN has decreased because a project that was completed in a prior biennium has dropped off of the list.
I1	0B1100A	Mobility Reappropriation for Projects Assumed to be Complete	274,411,000	265,205,577	572,000	383,377	(188,623)	118,056,000	61,583,321	(56,472,679)	183,075										X		The 13-15 and total project decrease due to completed projects removed from the plan.
I1	100067T	I-90 Comprehensive Tolling Study and Environmental Review			6,443,000	2,781,131	(3,661,869)	8,320,000	8,320,000		1,495,836										X		Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future	
I1	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)			54,000	54,739	739	100,000	100,000		26,758											X			
I1	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor			152,000	76,163	(75,837)	250,000	250,000		31,370												X	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.	
I1	100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute			86,000	42,552	(43,448)	100,000	100,000		31,009												X	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.	
I1	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2			1,597,000	891,654	(705,346)	2,500,000	2,500,000		516,654												X	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.	
I1	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements			2,131,000	1,288,978	(842,022)	2,764,000	2,765,155	1,155	617,978	12/7/2015		7/4/2018									X	Current biennium decrease due to slower rate of expenditure than expected. Remaining funds are requested to be reappropriated in 15-17.	
I1	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes			54,756,000	60,196,132	5,440,132	158,384,000	157,990,744	(393,256)	5,891,367	31,233,416	2/8/2010		12/18/2014		28,025,230	4/15/2010	19,730,515	8			X	Total decrease is due to Construction and Right of Way on the stage 2 Mellen to Blakeslee Jct. project was less than anticipated. 13-15 expenditure plan updated per the contractor's schedule.	
I1	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2			24,155,000	12,615,637	(11,539,363)	65,694,000	40,657,617	(25,036,383)	2,710,132	4/28/2014	4	12/22/2016									X	Biennial and total decrease is due to a recently completed a VE and CRA. The estimate was decreased per recommendations of the CRA and VE study which included deferring the widening of the over crossing.	
I1	450208W	SR 502/I-5 to Battle Ground - Add Lanes	15,000,000	65,000,000	22,515,000	27,300,288	4,785,288	86,780,000	84,422,807	(2,357,193)	16,752,697	4/23/2012		10/30/2016		7,151,301	6/6/2012	5,194,043	4				X	Project cost decrease due to favorable bids. Biennial increase due to contractor's updated delivery plan.	
I1	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway			2,458,000	646,314	(1,811,686)	5,336,000	5,344,008	8,008	365,083												X	Expenditures are being deferred due to the right of way acquisition progressing slower than planned.	
I1	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges			1,417,000	580,112	(836,888)	2,008,000	2,000,000	(8,000)	235,405												X	Design efforts are on hold pending coordination with local jurisdictions. Right of way and construction are not funded.	
I1	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	108,280,000	108,480,131	1,292,000	1,291,590	(410)	209,895,000	209,894,660	(340)	23,105	776,394	1/20/2004		10/2/2012		15,981,163	7/18/2006	17,235,525	3				X	
I1	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	81,340,000	81,038,006	1,375,000	1,374,584	(416)	123,273,000	123,272,870	(130)	1,052,511	307,819	8/18/2008		6/13/2012		15,981,163	7/18/2006	17,235,525	3				X	
I1	600010A	US 395/North Spokane Corridor			85,060,000	77,285,939	(7,774,061)	224,444,000	228,351,960	3,907,960	38,846,289	2/18/2014		11/21/2015		15,958,985	8/3/2012	14,045,943	5				X	Project increase to perform ramp improvements at I-90/Freya street interchange is supported by CMAQ grant. 13-15 decreased to conform to the most current delivery plan.	
I1	609049B	I-90/Spokane to Idaho State Line - Corridor Design		2,018,200	6,455,000	5,008,048	(1,446,952)	10,511,000	10,509,746	(1,254)	471,972												X	Funding is reaged into 15-17 based on an updated project delivery plan.	
I1	809936Z	SR 99/Alaskan Way Viaduct - Replacement		2,179,979,000	903,271,000	563,648,171	(339,622,829)	3,145,032,000	3,145,032,000		358,260,419	12/7/2009		12/24/2015	12	3,516,507	9/17/2007	3,023,364	6				X	13-15 estimates are revised to reflect delays associated with repairs to the tunnel boring machine.	
I1	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane			9,923,000	10,522,931	599,931	82,005,000	81,923,764	(81,236)	2,919,776	11/10/2014	-3	6/30/2017									X	The RFP date was advanced for delivery efficiencies.	
I1	816701E	SR 167/Express Toll Lanes Continuous Access			536,000	536,400	400	536,000	536,400	400	352,238	4/7/2014		4/1/2015	-8	208,475	6/3/2014	242,025	2				X		
I1	840501C	I-405/Tukwila to Lynnwood - Analysis		7,818,346	88,000	87,608	(392)	7,328,000	7,327,998	(2)	87,607												X		
I1	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief		30,000,000	5,273,000	1,603,154	(3,669,846)	31,538,000	31,342,748	(195,252)	518,479					375,144	8/14/2006	343,628	4				X	Funding is reaged into 15-17 based on an updated project delivery plan.	
I1	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening		30,000,000	2,570,000	2,569,312	(688)	37,026,000	37,024,490	(1,510)	105,216	4/16/2007		6/3/2009		26,625,175	6/18/2007	26,631,266	3				X		
I1	8B1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)			704,000	346,974	(357,026)	164,713,000	164,342,490	(370,510)	152,476					4,508,179	3/4/2008	2,861,013	3				X	The 13-15 and total project decrease due to savings at project closure.	
I1	8B1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)			188,639,000	158,095,648	(30,543,352)	382,735,000	382,682,751	(52,249)	280,392	96,355,913				30,000,010	8/24/2009	19,263,000	3				X	13-15 expenditures deferred to 15-17 to support the updated contractor's schedule.	
I1	8B1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)		553,242,000	1,040,550,000	944,693,782	(95,856,218)	2,735,037,000	2,735,846,463	809,463	43,605,220	566,342,880				1,925,776	5/29/2007	2,492,000	2				X	The total increase is due to the addition of local funds relating to the removal of utilities which will be reimbursed by Seattle Public Utilities. The 13-15 decrease is due to slower project delivery than previously planned.	
I1	8B1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes				720,013	720,013	15,822,000	17,443,913	1,621,913													X	Biennial and total increase due to the addition of funds to update the environmental documentation for the Renton to Bellevue project. This work is funded by savings on other I-405 corridor projects.	
I1	L1000033	Lake Washington Congestion Management			3,535,000	3,535,712	712	87,303,000	87,302,714	(286)	709,220					37,948,029	6/22/2009	34,450,000	2				X		
I1	L1000054	SR 520 Avondale Rd and 405			97,000	96,943	(57)	500,000	500,000		39,002												X		
I1	L1000059	SR 523 Corridor Study			255,000	154,647	(100,353)	312,000	312,500	500	99,398												X	13-15 expenditure decrease is due to the study proceeding slower than previously estimated.	
I1	L1100048	31st Ave SW Overpass Widening and Improvement			1,100,000	533,840	(566,160)	1,100,000	1,100,000														X	The project schedule and expenditure plan were revised to align with the current delivery plan.	
I1	L2000054	ITS/Canadian Border Planning			397,000	397,214	214	1,351,000	1,298,834	(52,166)	250,360												X		

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Pursuant to ESSB 5024
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13-15 Biennium Quarter 5

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance					Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5	
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future
I1	L2000081	Program Efficiencies			(51,603,000)		51,603,000	(61,066,000)		61,066,000												X	This is a legislative appropriation reduction which is reflected in various projects.	
I1	L2200087	I-5/Marvin Road Interchange Study			1,098,000	998,267	(99,733)	1,100,000	1,100,000		241,601												X	
I1	L2200093	SR 305/ Squamish Way Intersection Improvements			588,000	588,368	368	750,000	750,000		80,263												X	
I1	852006W	SR 520 Westside Joint Design Development (Proviso)				10,000,000	10,000,000		73,000,000	73,000,000	447,080												X	Proposed project to continue design on westside project. Construction is not funded.
I1	316718I	SR 167/SR 509 to SR 161-Property Management							160,000	160,000													X	Proposed project to meet responsibilities on department owned right of way.
I1	809940B	SR 99/Viaduct Project - Construction Mitigation				9,000,000	9,000,000		26,000,000	26,000,000													X	Proposed increase for transit service to mitigate impacts of construction.
I2	099902I	Safety Project Reserve - Collision Reduction						286,554,000	286,554,000														X	
I2	099902J	Safety Project Reserve - Collision Prevention						446,811,000	446,811,000														X	
I2	099903N	Bridge Rail Retrofit Program	10,203,000	7,980,241				14,470,000	14,470,287	287		2/1/2004		6/1/2013		1,279,308	11/20/2006	1,054,241	4			X		
I2	OBI2002	Intersection & Spot Improvements	168,653,000	141,228,918	48,234,000	47,575,604	(658,396)	147,844,000	446,399,507	298,555,507	130,000	30,823,551				4,251,321	3/19/2007	3,432,395	2			X	13-15 reduction due to adjustments to delivery schedule on various projects within the BIN. Total increase due to programming of additional projects in future biennia.	
I2	OBI2003	Guardrail Retrofit Improvements						3,629,000	22,641,000	19,012,000						1,005,416	10/4/2010	795,836	5			X	Total cost increase due to the programming of additional projects in future biennia.	
I2	OBI2005	Median Cross-Over Protection Improvements		144,688				12,983,000	54,669,454	41,686,454						999,381	7/20/2009	889,919	3			X	Total cost increase due to the programming of additional projects in future biennia.	
I2	OBI2008	Rumble Strip Improvements	14,000					4,651,000	18,404,572	13,753,572						336,905	7/1/2009	314,413	2			X	Total cost increase due to the programming of additional projects in future biennia.	
I2	OBI2009	Redirectional Landform Improvements			662,000	661,487	(513)	2,446,000	1,264,273	(1,181,727)		639,363				746,454	4/1/2011	665,994	4			X	Total cost decrease is due to completed projects that have been removed from the list.	
I2	100552W	I-5/Marysville to Stillaguamish River - ITS			1,000	911	(89)	3,818,000	3,817,281	(719)		911	4/27/2009	10/14/2010		15,556,522	6/15/2009	13,262,231	4			X		
I2	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	6,797,000	7,455,555	58,000	53,471	(4,529)	6,027,000	6,021,963	(5,037)		24,875	4/18/2011	9/17/2011		2,067,149	5/23/2011	2,269,936	3			X		
I2	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	12,281,000	16,920,182				29,116,000	29,116,645	645			5/7/2007	8/26/2009		5,613,363	6/25/2007	6,128,698	5			X		
I2	102029S	SR 20/Sharpes Corner Vicinity - New Interchange		19,150,000	170,000	40,709	(129,291)	23,605,000	23,475,898	(129,102)		40,709	1/5/2015	1/31/2017								X	Project has been shelved due to insufficient funding.	
I2	200201J	US 2/East Wenatchee N - Access Control		360,000	327,000	335,567	8,567	355,000	364,000	9,000		18,733										X		
I2	200204M	US 2/Stevens Pass - Variable Message Signs			94,000	94,674	674	944,000	943,962	(38)		40,309	3/19/2012	10/18/2012	9	1,396,449	4/30/2012	1,407,513	6			X		
I2	201701G	SR 17/Adams Co Line - Access Control		80,000	64,000	64,680	680	101,000	102,050	1,050												X		
I2	202801J	SR 28/E Wenatchee - Access Control		3,040,000	40,000	32,109	(7,891)	3,041,000	3,041,000													X	The project schedule and expenditure plan were revised to align with the current delivery plan.	
I2	209700W	US 97/Cameron Lake Road - Intersection Improvements			1,057,000	1,029,292	(27,708)	1,476,000	1,448,719	(27,281)		976,816	3/25/2013	12/10/2013		903,909	4/30/2013	889,550	3			X		
I2	209790B	US 97A/North of Wenatchee - Wildlife Fence						2,241,000		(2,241,000)			3/9/2009	9/30/2010		837,550	6/8/2009	844,531	4			X	Project closed. No expenditures planned for 13-15.	
I2	228201D	SR 282/Ephrata - Safety		90,000	97,000		(97,000)	97,000		(97,000)			11/18/2013	10/31/2014								X	Project cancelled due to re-prioritization.	
I2	310116D	US 101/Lynch Road - Safety Improvements		1,000,000	260,000	259,752	(248)	1,000,000	1,000,000		3,237	5/5/2010	6/28/2014	12								X		
I2	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel			590,000	589,796	(204)	850,000	850,000		293											X		
I2	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion		5,000,007	3,319,000	2,988,909	(330,091)	5,022,000	4,687,627	(334,373)		1,615,140	2/18/2014	3	2/26/2015	-3	184,208	10/19/2010	151,215	2			X	Project decrease is estimated savings.
I2	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety		2,423,136	24,000	24,088	88	964,000	964,634	634		1,239	5/2/2011	7/5/2012		5,157,579	6/27/2011	4,250,250	3			X		
I2	509702O	US 97/Satus Creek Vicinity - Safety Work		2,560,001	213,000	213,035	35	2,525,000	2,524,749	(251)		152,047	1/9/2012	6/5/2013		8,788,577	2/13/2012	8,830,732	13			X		
I2	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial		1,750,000	1,472,000	1,471,741	(259)	3,133,000	3,132,950	(50)		25,659										X		
I2	L1000034	Alaskan Way Viaduct - Automatic Shutdown			540,000	261,080	(278,920)	4,238,000	3,995,544	(242,456)		50,457				1,974,765	7/28/2010	1,434,794	3			X	Project decrease is estimated savings.	
I2	L2200042	SR 20 Race Road to Jacob's Road			2,991,000	1,337,521	(1,653,479)	6,027,000	5,844,277	(182,723)		487,012										X	The 13-15 decrease is due to an updated delivery schedule.	
I2	L2200086	US 395/Lind Road Intersection			299,000	276,969	(22,031)	645,000	622,925	(22,075)		276,969				525,118	3/21/2013	442,293	4			X		
I2	L2200092	SR 150/No-See-Um Road Intersection - Realignment			190,000	229,912	39,912	626,000	666,435	40,435		136,368										X	Project cost increase is due to additional design work needed to address issues with the existing sanitary and stormwater systems.	
I3	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	22,000	3,021,784	143,000	142,633	(367)	3,022,000	3,021,784	(216)		35,438										X		
I3	101826A	SR 18/Tigergate to I-90 - Add Lanes	19,000	3,019,298	154,000	153,824	(176)	3,019,000	3,019,298	298		31,953										X		
I3	209703H	US 97/North of Brewster - Passing Lane			1,230,000	1,209,111	(20,889)	1,451,000	1,431,056	(19,944)		1,165,950	2/4/2013	11/12/2013	-2	1,105,122	3/13/2013	979,500	5			X		
I3	400506N	I-5/Chehalis River Flood Control - OFM/WSDOT Agreement			343,000		(343,000)	343,000	310,131	(32,869)												X	This project is delivered with reimburseable funds from OFM.	
I3	508201S	I-82/South Union Gap I/C - Improvements		152,250	1,896,000	524,017	(1,371,983)	3,152,000	3,152,633	633		338,306										X	Preliminary engineering aged out match current delivery plan.	
I3	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis			2,061,000	960,552	(1,100,448)	2,943,000	2,944,397	1,397		656,161										X	Preliminary engineering aged out match current delivery plan.	
I3	509004U	I-90/Ellensburg Interchange - Feasibility Study		869,838	49,000	47,672	(1,328)	354,000	353,709	(291)		47,672										X		
I3	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement		387,700,000	133,603,000	103,656,990	(29,946,010)	551,413,000	551,376,847	(36,153)	5,956,402	64,676,210	10/5/2009	6/30/2015		5,173,835	3/30/2009	3,298,002	18			X	13-15 expenditures re-aged per the current contractor's schedule.	
I3	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements			108,000	108,134	134	82,770,000	82,770,393	393		14,697	6/2/2008	4/24/2010		66,969,343	9/26/2008	66,969,343	3			X		
I3	L1100045	SR 518/Des Moines Memorial Drive			14,000	2,534	(11,466)	261,000	249,761	(11,239)		2,534										X	Project scope was completed under budget.	
I3	PASCO	US 12/A St and Tank Farm Rd Interchange planning			74,000	70,631	(3,369)	302,000	297,981	(4,019)		70,631										X		
I4	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway			1,722,000	1,724,671	2,671	22,044,000	20,046,580	(1,997,420)		600,429	1/12/2009	10/31/2011		467,695	2/17/2009	395,155	17			X	Decreasing from a three span to a one span bridge over Anderson Creek resulted in reduced traffic control and construction costs.	
I4	099902N	Project Reserve - Noise Reduction			1,500,000		(1,500,000)	6,500,000	4,000,000	(2,500,000)												X	Future biennium project reserve. Decrease due to specific projects being programmed.	

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SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance					Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5		
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future	
I4	099955F	Fish Passage Barriers (TPA)	643,000	1,141,344	5,002,000	4,823,219	(178,781)	39,309,000	42,566,832	3,257,832		4,290,299	7/5/2005		6/30/2017		53,746,892	1/29/2009	50,415,851	4			X	Total variance is mainly due to funding provided by the Building Construction Account is not included in the 14LEGFIN project list. There are also various project increases and decreases netting out to approximately \$500k increase in the BIN.	
I4	0B14001	Fish Passage Barrier and Chronic Deficiency Improvements	4,973,000	6,092,157	38,600,000	36,072,044	(2,527,956)	104,931,000	346,607,727	241,676,727		20,627,048					140,332	9/2/2008	129,513	2			X	The project list has been update to include the \$80 million per biennium (for 3 biennia) investment presented in the agency's 2015 budget submittal. This includes the re-aging of planned expenditures in 13-15.	
I4	0B14003	Stormwater & Mitigation Site Improvements	89,000	399,964	6,256,000	2,688,178	(3,567,822)	32,768,000	58,228,176	25,460,176		1,333,366					4,086,845	8/17/2006	4,456,001	4			X	The wetland monitoring reserve has been reduced in 13-15 and future biennium projects have been programmed and added to this BIN.	
I4	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA			3,045,000	3,382,777	337,777	11,973,000	11,955,690	(17,310)		697,705												X	Expenditure plan updated to reflect increased quantity of work items in 13-15.
I4	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes			7,960,000	3,453,999	(4,506,001)	9,616,000	5,122,011	(4,493,989)		2,309,938	2/3/2014	2	9/15/2014	1	2,363,880	5/12/2014	2,212,436	7			X	Total decrease due to design element change that allowed the project to be delivered under budget.	
I4	310408B	SR 104/Hood Canal Bridge - Noise Study			72,000	71,572	(428)	150,000	150,000			10,988												X	
I4	400506M	I-5/Chehalis River Flood Control	30,000,000	30,000,000	1,886,000	1,885,905	(95)	6,789,000	6,788,739	(261)		7,806	3/19/2012		12/18/2014		27,943,653	4/30/2012	21,596,150	9			X		
I4	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study			639,000	638,651	(349)	5,535,000	5,535,161	161	618,650	15,814	12/21/2009		10/8/2010		2,665,138	2/1/2010	1,560,038	5			X		
I4	0B14002	Noise Wall & Noise Mitigation Improvements	1,598,000	1,055,257					5,235,530	5,235,530														X	Future biennium projects have been programmed and added to this BIN.
P1	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	727,000	366,331	497,000	734,615	237,615	1,983,000	2,258,821	275,821		169,293	11/22/2010		12/31/2015		854,769	1/14/2011	694,859	5			X	Project increase due to updated engineer's estimate prior to advertisement.	
P1	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving			2,728,000	1,113,137	(1,614,863)	2,728,000	2,694,305	(33,695)		163,575	10/5/2015	-12	9/30/2016	-12								X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving			1,288,000	913,194	(374,806)	3,049,000	3,017,900	(31,100)		166,890	1/20/2015	2	9/15/2015									X	Advertisement delay and expenditure aging adjustments needed to address ADA issues.
P1	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving			354,000	1,208,735	854,735	2,950,000	2,902,136	(47,864)		153,181	4/6/2015	-3	9/30/2015	-1								X	Over programmed project. Project advanced to meet updated delivery plan.
P1	0BP1001	Chip Seal Roadways Preservation	1,386,000	6,910,434	62,907,000	68,137,268	5,230,268	192,766,000	320,903,856	128,137,856		55,561,581	7/1/2009		6/30/2011		5,189,690	12/18/2006	4,294,543	2			X	The 13-15 increase is due to adding the overprogrammed projects to the BIN. Total increase due to programming future projects and adding them to this programmatic BIN.	
P1	0BP1002	Asphalt Roadways Preservation	13,898,000	33,892,822	131,213,000	126,929,200	(4,283,800)	1,078,835,000	1,402,237,299	323,402,299		96,455,029					1,538,738	1/23/2007	1,585,225	3			X	13-15 project expenditures slower than anticipated resulting in deferrals to 15-17. Total increase due to programming future projects and adding them to this programmatic BIN.	
P1	0BP1003	Concrete Roadways Preservation			20,839,000	18,430,416	(2,408,584)	322,239,000	326,473,779	4,234,779		14,427,805					11,600,056	5/18/2009	9,889,889	3			X	13-15 decrease due to savings at project completion. Total increase due to programming future projects and adding them to this programmatic BIN.	
P1	0BP1004	Safety Features Preservation		240,000	926,000	971,163	45,163	7,429,000	6,562,985	(866,015)		889,451					160,004	1/29/2007	175,769	3			X	Total reduction due to the removal of prior biennium completed projects from the list.	
P1	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving			151,000	171,689	20,689	4,254,000	5,337,859	1,083,859			1/11/2016		10/20/2016									X	Increase due to updated engineer's estimate.
P1	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving			67,000	62,504	(4,496)	1,460,000	1,451,471	(8,529)			1/4/2016		10/26/2016									X	
P1	100581B	I-5 NB/Nulle Rd to Samish Highway Vic - NB Paving			72,000	76,152	4,152	2,356,000	2,482,582	126,582			1/11/2016		10/5/2016									X	
P1	100595G	I-5/NB Nooksack River to Blaine - Paving			291,000	183,326	(107,674)	7,493,000	7,152,339	(340,661)			1/11/2016		10/3/2016									X	Decrease due to project estimate update.
P1	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving			1,606,000	1,605,939	(61)	3,820,000	3,821,033	1,033	1,575,843	4/25/2011			8/29/2013		1,337,802	5/23/2011	1,182,402	4			X		
P1	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving			358,000	436,307	78,307	6,026,000	6,024,459	(1,541)		125,123	10/26/2015		8/31/2016									X	Project expenditure aging adjustment.
P1	109079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving			123,000	122,682	(318)	2,625,000	2,624,136	(864)			10/26/2015		10/15/2016									X	
P1	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	1,417,000	1,460,086	2,130,000	1,328,010	(801,990)	2,188,000	1,385,878	(802,122)		652,649	2/18/2014		12/7/2014		1,333,329	3/24/2014	954,447	4			X	Project decrease is due to favorable bids.	
P1	109970N	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving			92,000	51,928	(40,072)	2,262,000	1,725,100	(536,900)			1/11/2016		10/14/2016									X	Decrease due to project estimate update.
P1	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving		3,362,519	500,000	482,725	(17,275)	1,083,000	1,064,591	(18,409)		482,725	11/22/2010		6/24/2011		854,769	1/14/2011	694,859	5			X		
P1	501215I	US 12/Tieton River Bridges to Naches - Chip Seal			72,000	208,089	136,089	1,213,000	982,138	(230,862)		39,070	11/3/2014		10/30/2015									X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal			43,000	94,814	51,814	692,000	405,196	(286,804)		20,666	11/3/2014		10/30/2015									X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving			3,323,000	3,332,156	9,156	3,767,000	3,776,613	9,613		3,332,156	12/10/2012		10/1/2013		3,039,629	1/22/2013	2,671,717	2			X		
P1	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal			53,000	170,467	117,467	867,000	848,648	(18,352)		25,946	11/3/2014		10/30/2015									X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal				3,932	3,932	2,317,000	2,321,742	4,742		3,932	3/26/2012		9/18/2012		5,189,474	4/30/2012	5,510,055	4			X		

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future	
P1	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving			4,494,000	722,194	(3,771,806)	4,494,000	4,625,817	131,817		69,145	2/10/2014	10	10/24/2014	13							X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	5BP1001	I-90/Concrete Rehabilitation (Nickel)			4,347,000	3,688,365	(658,635)	52,264,000	52,264,000			952,241											X	13-15 reduction due to adjustments to delivery schedule on various projects within the BIN.
P1	619503A	US 195/Colfax to Dry Creek - Paving			2,899,000	2,329,420	(569,580)	2,899,000	2,866,074	(32,926)		131,165	3/9/2015	-3	11/17/2015	-3							X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving			200,000	1,680,911	1,480,911	3,526,000	3,455,104	(70,896)		149,636	1/25/2016	-12	11/17/2016	-12							X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	800515C	Concrete Rehabilitation Program (Nickel)		144,600,000	27,673,000	6,393,953	(21,279,047)	192,262,000	192,262,000			1,098,607					15,681,472	11/17/2008	9,874,897	5		X	Project expenditures are deferred as a multi-stage delivery plan is developed for this project.	
P2	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation			120,000	195,008	75,008	37,078,000	31,025,000	(6,053,000)		84,181											X	Planned expenditures are only projected to 29-31 biennium and do not include remaining planned expenditures in the future.
P2	000061M	I-5/Downtown Seattle Sign Bridges			1,572,000	1,599,180	27,180	2,429,000	2,455,620	26,620		1,570,414	9/4/2012		12/15/2013		4,611,227	1/29/2013	4,878,672	4		X		
P2	099955H	Seismic Bridges Program - High & Med. Risk (TPA)			773,000	235,862	(537,138)	51,581,000	41,853,337	(9,727,663)		222,775					125,000,000	2/16/2007	124,000,000	3		X	Decrease in biennial amount and total is due to various project savings.	
P2	0BP2001	Bridge Replacement Preservation	39,685,000	38,545,488	5,418,000	6,028,784	610,784	76,417,000	109,841,181	33,424,181		4,385,878					1,958,326	1/28/2008	2,117,132	4		X	13-15 increased because PE was added for two emergent bridge replacement projects on SR 142 and SR 508 in SW WA. CN not funded at this time. Total increase is due to future biennium projects being added to the BIN.	
P2	0BP2002	Bridge Repair Preservation	1,050,000	13,350,499	100,629,000	91,234,708	(9,394,292)	237,453,000	362,039,178	124,586,178		55,726,925					487,139	5/4/2009	236,783	4		X	13-15 and total BIN decrease is due to savings on the I-5/Stillaguamish River Bridge rehab project. Total increase is due to future biennium projects being added to the BIN and a structure change moving projects from reserve buckets.	
P2	0BP2003	Bridge Scour Prevention Preservation	5,501,000	485,798	673,000	342,702	(330,298)	10,442,000	15,866,662	5,424,662		282,953					281,230	3/3/2011	217,237	6		X	13-15 decrease is due to a schedule delay on US 101/Bogachiel River Bridge and savings on the SR 108/Wildcat Creek Bridge project. Total increase is due to future biennium projects being added to the BIN and a structure change moving projects from reserve buckets.	
P2	0BP2004	Bridge Seismic Retrofit Preservation	4,374,000	6,591,362	39,598,000	20,099,243	(19,498,757)	50,688,000	194,412,427	143,724,427		11,231,151					4,160,431	6/18/2007	4,734,004	3		X	Decrease in total is due to reduced engineers estimates on various projects and schedule delays. Total increase is due to future biennium projects being added to the BIN and a structure change moving projects from reserve buckets.	
P2	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation			30,000	27,483	(2,517)	4,254,000	4,252,180	(1,820)		11,739	12/20/2010		10/7/2011		4,566,658	2/22/2011	4,168,314	4		X		
P2	100595E	I-5/Nooksack River Bridges - Painting	665,000	671,897	4,322,000	3,646,597	(675,403)	4,363,000	4,630,793	267,793		2,416,596	3/3/2014		11/15/2014	11	674,924	5/4/2009	518,400	5		X	13-15 expenditure plan updated to the department's revised delivery plan. Project cost increase at award due to bids coming in higher than the engineer's estimate.	
P2	101812M	SR 18/Green River (Neely) Bridge - Painting			1,556,000	1,028,772	(527,228)	1,556,000	2,239,011	683,011		125,090	4/7/2014		9/19/2014	14						X	Cost increase due to revised engineer's estimate involving traffic control, mobilization and staging. 13-15 expenditure plan updated to the department's revised delivery plan.	
P2	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach			6,631,000	6,488,952	(142,048)	11,273,000	11,129,662	(143,338)		5,719,564	10/1/2012		10/1/2014	-7	12,395,530	11/29/2012	9,213,158	9		X		
P2	109947B	SR 99/George Washington Bridge - Painting	2,591,000	11,968,703	21,892,000	2,054,897	(19,837,103)	50,147,000	50,207,795	60,795		333,316	1/13/2014		5/30/2018							X	13-15 expenditure plan updated to the department's revised delivery plan.	
P2	200201K	US 2/Wenatchee River Bridge - Replace Bridge			2,025,000	2,024,832	(168)	8,079,000	8,079,858	858		1,858,512	4/18/2011		9/15/2013		8,838,513	6/24/2011	8,485,707	9		X		
P2	200201L	US 2/Chiwaukum Creek - Replace Bridge			1,982,000	2,101,533	119,533	6,257,000	6,375,847	118,847		2,015,672	4/18/2011		9/15/2013		8,838,513	6/24/2011	8,485,707	9		X		
P2	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit			1,390,000	1,438,620	48,620	1,928,000	1,977,125	49,125		1,438,620	3/18/2013		10/5/2013	2	1,395,104	4/22/2013	1,131,004	5		X		
P2	316219A	SR 162/Puyallup River Bridge - Replace Bridge			10,639,000	3,361,343	(7,277,657)	15,565,000	11,564,042	(4,000,958)		581,642	12/16/2013	11	4/29/2015	7						X	Project delay is due to environmental permitting issues. The advertisement and completion date have been delayed. The total project decrease is due to an updated engineer's estimate.	
P2	316725A	SR 167/Puyallup River Bridge - Bridge Replacement			27,430,000	26,035,966	(1,394,034)	30,774,000	31,233,958	459,958		13,897,187	6/12/2013		10/15/2015		20,900,002	10/3/2013	23,220,888	3		X	The project schedule and expenditure plan were revised to align with the current delivery plan. The increase in total is added inflation due to the extra time needed to go through the Section 106 process.	
P2	400612A	SR 6/Rock Creek Br E - Replace Bridge			5,588,000	7,363,997	1,775,997	10,169,000	10,315,686	146,686		3,280,023	12/16/2013		9/15/2015		11,692,593	2/3/2014	11,612,612	12		X	Expenditures accelerated due to updated contractor's schedule. Delivered with project 400612B.	
P2	400612B	SR 6/Rock Creek Br W - Replace Bridge			3,896,000	4,951,047	1,055,047	7,275,000	7,075,920	(199,080)		2,319,114	12/16/2013		9/15/2015		11,692,593	2/3/2014	11,612,612	12		X	Expenditures accelerated due to updated contractor's schedule. Delivered with project 400612A.	

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future			
P2	400694A	SR 6/Willapa River Br - Replace Bridge	3,411,000		5,373,000	5,406,516	33,516	7,094,000	7,099,036	5,036	5,141,346	3/25/2013		11/18/2014	-4	4,620,716	4/29/2013	4,077,490	8		X						
P2	409705R	US 97/Kusshi Creek Bridge - Scour Repair		62,910	34,000			(34,000)	447,000			2/22/2016		11/4/2016								X				Project removed due to re-prioritization.	
P2	410104A	US 101/Middle Nemah River Br - Replace Bridge	1,116,000		2,844,000	3,022,692	178,692	4,883,000	5,061,368	178,368	2,781,998	6/25/2012		8/22/2014	-3	3,367,989	7/31/2012	3,253,051	8			X					
P2	410110P	Astoria-Megler Bridge - South End Painter			5,401,000	6,261,223	860,223	21,420,000	22,241,733	821,733	3,855,467	4/16/2012		5/1/2014									X			Project cost increase due to updated cost estimate and schedule provided by ODOT.	
P2	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation							34,870,000	34,870,000													X			SR 520 R&R plan is not included in the most recent legislative budget.	
P3	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope		1,261,187	47,000	47,278	278	1,919,000	1,920,259	1,259	20,116	12/7/2015		12/30/2016										X			
P3	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems						87,679,000	100,226,000	12,547,000														X			Future biennium project reserve. Increase due to revised investment levels.
P3	099902U	Other Facilities Project Reserve - Unstable Slopes						86,755,000		(86,755,000)														X			Future biennium project reserve. Decrease due to specific projects being programmed and a structure change moving projects to the OBP BINs.
P3	099902W	Other Facilities Project Reserve - Weigh Stations						16,703,000		(16,703,000)														X			Future biennium project reserve. Decrease due to specific projects being programmed and a structure change moving projects to the OBP BINs.
P3	099906Q	Set Aside for Local funds - Preservation			4,000,000	4,000,000		32,000,000	32,000,000																X		
P3	099907Q	Set Aside for Federal Discretionary Funds - Preservation			10,000,000	10,000,000		80,000,000	80,000,000																X		
P3	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program		4,323,688	59,000	118,216	59,216	5,590,000	4,249,497	(1,340,503)	56,823	7/6/1999		6/30/2003			6/20/2011	360,500	3				X			Reduction to project reserve as individual projects have been programmed.	
P3	099960K	Emergency Slide & Flood Reserve			20,000,000	20,000,000		160,000,000	160,000,000															X			
P3	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	579,000	761,684	122,000	110,271	(11,729)	3,533,000	3,520,821	(12,179)	34,854	7/7/2003		6/30/2005											X		
P3	0BP3001	Emergency Relief Preservation	5,461,000	13,933,241	374,000	5,012,713	4,638,713	27,752,000	23,750,123	(4,001,877)	3,718,286					2,397,721	9/7/2007	1,870,887	6				X			Programmatic BIN. 13-15 increase due to emergent projects and total decrease due to prior biennium completed projects being dropped from the list.	
P3	0BP3002	Unstable Slopes Preservation	3,383,000	2,316,993	6,941,000	45,856,520	38,915,520	35,203,000	153,473,231	118,270,231	28,054,744					1,360,198	7/3/2008	1,123,123	3				X			Programmatic BIN. Total decrease is due to prior biennium completed projects being dropped from the list. 13-15 increase due the addition of the SR 530 Slide.	
P3	0BP3003	Major Electrical Preservation	2,173,000	1,728,588	11,063,000	10,943,438	(119,562)	35,949,000	29,133,362	(6,815,638)	9,160,555					1,152,807	5/9/2008	1,448,790	2				X			Programmatic BIN. 13-15 decrease due to savings on projects within the BIN. Total increase due future biennium projects being added to the BIN.	
P3	0BP3004	Major Drainage Preservation	3,416,000	454,190	7,295,000	6,212,348	(1,082,652)	20,345,000	19,682,180	(662,820)	5,369,089					159,410	7/28/2008	124,080	8				X			Programmatic BIN. 13-15 decrease due to savings on projects within the BIN. Total increase due future biennium projects being added to the BIN.	
P3	0BP3005	Rest Areas Preservation			3,688,000	4,173,995	485,995	10,663,000	14,241,379	3,578,379	1,156,612						10/31/2011	71,939	5				X			The 13-15 increase is mainly due to adding the I-82 Selah Creek RV Dumpstation project. The total increase is due to future biennium projects being added to the BIN.	
P3	0BP3006	Weigh Stations Preservation						500,000	27,255,000	26,755,000													X			Programmatic BIN. Total increase due future biennium projects being added to the BIN.	
P3	0BP3007	Statewide Paving Project Basic Safety Features			6,283,000	5,673,089	(609,911)	64,239,000	31,229,213	(33,009,787)	1,030,419												X			13-15 decrease due to refined delivery schedule for project within the BIN. Total cost decrease due to future biennium investment levels not being included as specific projects.	
P3	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab		427,400	122,000			(122,000)	138,000	137,658	(342)		9/16/2013	24	12/31/2013	24								X			Project delayed due to negotiations with the City of Arlington for sewer connections.
Q3	000005Q	Reserve funding for Traffic Operations Capital Projects		26,400,000	910,000	531,427	(378,573)	69,556,000	54,479,419	(15,076,581)														X			This is a programmatic BIN for Traffic Operation Capital Projects. As funding is received from local agencies and projects are programmed for delivery, this funding reserve is reduced.
Q3	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82			444,000	444,248	248	3,200,000	3,200,000		194,542													X			
Q3	000515Q	Expanded CVISN-automated Infrared Roadside Screening			1,000,000	1,000,000		1,000,000	1,000,000		171,477													X			
Q3	100014Q	Traffic Signal Controller Integration - Multiple Locations			21,000	21,261	261	125,000	125,241	241	21,261	7/6/2010		6/30/2011										X			
Q3	100519Q	I-5/Express Lanes Enhancements			298,000	300,000	2,000	298,000	300,000	2,000	25,416	9/3/2013	6	4/30/2015										X			
Q3	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems			39,000	35,859	(3,141)	194,000	191,331	(2,669)		10/4/2010		9/30/2013	19	3,419,602	4/4/2011	3,419,556	3				X				This projects OC date was delayed because of a work stoppage placed by the department due to a ramp meter re-design needed to ease the build up of traffic during peak hours.
Q3	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation			530,000	1,059,637	529,637	530,000	1,059,637	529,637	5,475	4/7/2014	1	10/5/2015		9,953,530	6/27/2014	9,287,455	4				X				The biennial and total increase is due to the projects milepost limits being increased to accommodate for electrical service connection, fiber optic termination and camera install at a location.
Q3	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration			500,000	500,000		500,000	500,000		42,947	10/21/2013	8	6/30/2015	-6									X			The AD date was delayed to accommodate a revised schedule
Q3	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements			321,000	298,093	(22,907)	321,000	320,000	(1,000)	29,013	11/4/2013	12	8/1/2014	8									X			The AD date was delayed to accommodate a revised schedule
Q3	200001I	NCR 700 MHz Radio System Expansion			98,000	100,000	2,000	98,000	100,000	2,000	70,938													X			

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future	
Q3	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information			72,000	71,582	(418)	85,000	353,515	268,515		37,042										X	This projects total cost originally only included a PE phase (phase I). The increase in total cost is due to the recently added CN phase (phase II) which includes a revised scope.	
Q3	200202T	US2/Stevens Pass -- ITS Emergency Power			240,000	240,000		240,000	240,000			21,315	5/27/2014	5	11/20/2014	11							X	This project was combined with a highway project from the region and the AD date was delayed for a joint advertisement.
Q3	300543Q	I-5/Trospen Road to Marvin Road - Signal Upgrade			358,000	411,574	53,574	359,000	412,384	53,384		40,932	9/23/2013	7	7/31/2014	5	474,302	6/9/2014	526,705	4			X	The biennial and total increase is due to the successful bidder's cost for the project coming in at 11% above the engineer's estimate. Ad and OC dates were adjusted to accommodate the procurement of materials.
Q3	351207Q	SR 512/SR 7 to I-5 - Congestion Management			1,230,000	167,315	(1,062,685)	1,230,000	1,230,000			98,823	2/10/2014	14	9/14/2014	22							X	The biennial decrease is from the deferral of the projects CN phase to next biennium to accommodate a revised schedule. As a result, the Ad and OC dates have also been moved out.
Q3	400004Q	Advanced Traveler Information System Phase II Deployment			24,000	23,937	(63)	250,000	249,795	(205)		23,932	8/1/2011		2/29/2012								X	
Q3	400008Q	Advanced Traveler Information Freeway Improvements			57,000	56,621	(379)	299,000	299,110	110		56,620	4/25/2011		7/31/2013	1	187,043	5/26/2011	139,641	2			X	
Q3	400014Q	I-205 Traveler Information, Padden Pkwy to 134th			1,192,000	1,192,371	371	1,300,000	1,299,992	(8)		980,580	3/4/2013		8/11/2013	17	867,494	4/8/2013	751,804	3			X	The OC date was moved to accommodate a second phase of the project.
Q3	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing			951,000	951,000		951,000	951,000			93,923	4/21/2014	4	11/15/2014	5							X	The AD date date was delayed due to the need for a bridge analysis caused by the need to design new sign structures after originally planning to place the signs on existing sign structures as determined by the Bridges and Structures office.
Q3	401412Q	SR 14/Traveler Information Enhancements Phase II			139,000	138,996	(4)	360,000	359,716	(284)		138,996	2/11/2013		8/16/2013	1	168,804	3/21/2013	146,654	3			X	
Q3	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave			1,400,000	155,000	(1,245,000)	1,400,000	1,400,000			18,026	6/2/2014	11	11/17/2014	15							X	The PE start delay and competing higher priorities along with the limited workforce, caused the AD and OC date to shift into next bien. As a result, this caused the biennial decrease due to aging the funds in 13-15 to 15-17 bien.
Q3	450313Q	SR 503 Traveler Information - Incident Management and Communications			992,000	991,401	(599)	1,000,000	1,000,000	0		664,624	1/21/2014	1	6/11/2014	7	733,625	3/24/2014	639,867	4			X	The OC date was delayed due to the delays in getting environmental permits.
Q3	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information			175,000	175,000		175,000	175,000			77,811											X	
Q3	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS			214,000	222,107	8,107	2,158,000	2,164,407	6,407		222,107	8/17/2009		7/31/2013	3	1,475,534	10/12/2009	913,269	2			X	The OC date was delayed due to additional CMAQ eligible work that was added as a result of favorable bids.
Q3	609004Q	I-90/Sprague Rest Area Traveler Information			144,000	144,009	9	175,000	175,000	0		7,757	4/1/2013	9	6/28/2013	16							X	The shift in schedule was a result of the inability to procure specific materials.
Q3	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS			641,000	641,221	221	1,104,000	1,104,424	424		547,048	11/13/2012		8/9/2013		758,604	12/20/2012	790,104	4			X	
Q3	619501Q	US 195/Hatch Rd to Cheney-Spokane Rd - Congestion & Safety Mngmnt - ITS			1,586,000	1,587,359	1,359	1,618,000	1,619,815	1,815		838,590	10/28/2013		6/30/2014	1	833,474	12/16/2013	610,254	1			X	
Q3	202090A	SR 20/Winthrop VMS				121,635	121,635		271,588	271,588		7,588											X	New project funded by grant from federal government.
W1	900001G	Point Defiance Tml Preservation			3,193,000	2,487,763	(705,237)	15,272,000	12,889,938	(2,382,062)		1,622,028	4/22/2013		2/10/2019		2,466,000	11/20/2013	1,655,998	6			X	The biennial and total decrease is from savings at completion of the Outer Floating Dolphin Replacement project.
W1	900001H	Point Defiance Tml Improvement			125,000	124,427	(573)	989,000	988,484	(516)		23,183	8/23/2010		9/21/2012		68,349	9/20/2010	62,699	2			X	
W1	900002G	Tahlequah Tml Preservation						14,534,000	65,015,931	50,481,931			6/5/2006		8/10/2021								X	The total cost increase is from projected cost to complete the project which includes the current anticipated needs per the LCCM in the future and cost/inflation.
W1	900002H	Tahlequah Tml Improvement			57,000	62,300	5,300	1,130,000	792,879	(337,121)		19,504	5/23/2011		10/14/2011		112,198	6/20/2011	106,498	2			X	This projects biennial increase is due to the addition of scope to rebuild the illumination system and ADA. The total cost decrease is from the transfer of the LCCM security place holder to the new security system wide projects.
W1	900005N	Fauntleroy Tml Improvement			371,000	376,585	5,585	630,000	637,222	7,222		10,284	1/3/2012		7/18/2012								X	
W1	900006S	Vashon Tml Preservation			1,547,000	1,633,096	86,096	31,296,000	36,482,489	5,186,489	80,000	907,364	4/21/2014		5/1/2018								X	This project increase was from required additional environmental mitigation (timber pier removal) at Tahlequah and Maury Island in exchange for increased overwater coverage at the Vashon ferry terminal due to proposed seismic bracing of the trestle.
W1	900006T	Vashon Tml Improvement			136,000	142,003	6,003	5,213,000	5,220,513	7,513		34,408	5/16/2011		10/27/2012		2,109,783	4/20/2009	2,109,725	4			X	
W1	900010L	Seattle Tml Preservation			14,389,000	12,579,331	(1,809,669)	322,291,000	325,804,190	3,513,190		3,714,908	5/26/2015		6/1/2020		1,558,711	8/22/2011	1,558,713	4			X	This projects biennial decrease was from the deferral of the CN ad dates due to funding constraints. The total cost increase is a result of re-aging the spending plan which includes inflation.

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future	
W1	900012K	Port Townsend Tml Preservation			958,000	958,199	199	35,190,000	33,102,834	(2,087,166)		367,951	7/12/2010		1/30/2020		1,381,549	9/14/2009	1,232,499	4		X		This projects total decrease was a result of rescoping for the Terminal Slip 2 Dolphins which reduced the cost. Also, some of the projects realized cost savings at completion.	
W1	900012L	Port Townsend Tml Improvement			187,000	172,150	(14,850)	2,246,000	2,232,506	(13,494)		107,041	6/1/2010		10/17/2012		560,582	1/18/2011	439,926	6		X			
W1	900022I	Lopez Tml Preservation			7,000	63	(6,937)	17,169,000	12,279,943	(4,889,057)		63	10/17/2011		10/14/2012		1,733,299	1/24/2012	1,949,049	6		X		This projects total cost decrease was primarily from the decision to rehab instead of replace, the wing wall. Also contributing to the decrease was the transfer of the LCCM security place holder to the new security system wide projects.	
W1	900022J	Lopez Tml Improvement			576,000	629,185	53,185	684,000	737,077	53,077		518,788	1/3/2012		7/18/2012		1,078,949	7/15/2013	1,106,399	2		X			
W1	900024F	Shaw Tml Preservation						5,259,000	6,051,928	792,928			3/22/2010		10/14/2010		2,084,388	4/19/2010	1,878,998	5		X		This projects total cost increase is from an adjustment based on the LCCM. This process is dynamic and is constantly undergoing inspection for preservation needs.	
W1	900024G	Shaw Tml Improvement			45,000	42,867	(2,133)	56,000	53,660	(2,340)		13,798	1/3/2012		7/18/2012								X		
W1	900026P	Orcas Tml Preservation			1,098,000	640,251	(457,749)	13,839,000	18,641,513	4,802,513		640,251	4/29/2013		2/1/2019		1,361,272	6/3/2013	1,338,018	5		X		The total cost increase is as a result of adjustments based on the LCCM. As a result, work was added to this project (transfer span and towers).	
W1	900026Q	Orcas Tml Improvement			207,000	204,623	(2,377)	1,386,000	1,384,183	(1,817)		57,351	4/11/2011		7/18/2012		46,199	5/16/2011	49,599	5		X			
W1	900040N	Eagle Harbor Maint Facility Preservation	33,612,000	38,682,000				71,656,000	100,442,704	28,786,704			5/9/2011		1/24/2016		13,351,573	11/3/2008	10,829,674	7		X		This projects total cost increase is from the adjustment of the project based on the LCCM. Also contributing to the projects increase was the re-scoping of the tie-up slips and wing dolphin preservation.	
W1	900040O	Eagle Harbor Maint Facility Improvement			45,000	11,470	(33,530)	2,111,000	2,078,283	(32,717)		1,638	4/2/2012		10/17/2012		279,707	4/10/2012	225,999	5		X		This projects biennial and total cost decrease was from a required transfer of funds to address the purchase of TWIC readers, software and software integration all within the range of the project.	
W1	902017K	Coupeville (Keystone) Tml Preservation			248,000	397,855	149,855	17,424,000	18,769,276	1,345,276		62,292	11/2/2009		2/23/2017		1,429,932	12/7/2009	987,617	4		X		This projects biennial increase is due to the revised design estimate with include additional project element. The total increase is due to the addition of a new biennium.	
W1	902017M	Coupeville (Keystone) Tml Improvement			74,000	70,334	(3,666)	1,470,000	1,467,308	(2,692)		38,723	1/3/2012		7/18/2012		42,899	12/6/2010	30,602	9		X			
W1	902020C	Anacortes Tml Preservation			687,000	651,459	(35,541)	72,821,000	98,014,049	25,193,049		166,802	8/9/2010		11/10/2020		1,228,299	9/20/2010	964,901	5		X		Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation and inclusion of 2029-31 biennia in planning period (\$16.7M), additionally Slip 1 Trestle replacement project estimate updated and risk reserve programmed (\$8.9M).	
W1	902020D	Anacortes Tml Improvement			2,257,000	2,291,320	34,320	23,644,000	23,636,687	(7,313)		834,873	5/9/2011		12/8/2012		112,749	5/16/2011	71,349	6		X			
W1	910413Q	Edmonds Tml Preservation						23,378,000	26,101,849	2,723,849			5/23/2011		5/3/2012		222,257	10/5/2010	228,079	3		X		Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation (\$3.2M)	
W1	910413R	Edmonds Tml Improvement			376,000	470,004	94,004	12,309,000	12,947,335	638,335		106,827	10/19/2009		2/15/2013		1,424,548	10/20/2008	1,301,378	4		X		This projects biennial and total increase is primarily due to additional seismic retrofit work. Funding was provided through the 2014 FTA Passenger Ferry Grant program awards.	
W1	910414P	Kingston Tml Preservation			1,340,000	1,009,675	(330,325)	28,788,000	32,907,137	4,119,137		357,851	6/6/2011		4/12/2014		1,239,063	12/15/2008	1,132,499	4		X		13-15 Biennial decrease due to transfer of unspent dolphin project fed and state funds to fund PE phase for 13-15 project additions for Edmonds Seismic and Bainbridge OHL replacement. Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation and inclusion of 2029-31 biennia in planning period (\$7.8M).	
W1	910414S	Kingston Tml Improvement			100,000	94,336	(5,664)	196,000	191,267	(4,733)		62,896	4/2/2012		10/17/2012								X		
W1	916008R	Southworth Tml Preservation			1,439,000	1,164,853	(274,147)	23,380,000	29,080,276	5,700,276		306,299	5/22/2017		8/11/2019								X		The biennial decrease was due to the deferral of CN to the next biennium. The total increase is due to the addition of a new biennium.
W1	916008S	Southworth Tml Improvement			386,000	381,763	(4,237)	699,000	694,753	(4,247)		306,312	1/3/2012		2/10/2014		186,545	4/30/2012	136,975	2		X			
W1	930410T	Bremerton Tml Preservation			3,010,000	3,010,000		30,419,000	38,054,485	7,635,485		229,145	6/2/2008		2/24/2015		1,558,439	6/2/2014	1,209,769	4		X		The total cost increase is due to the addition of two proposed new starts (Terminal Slips 1&2 and Terminal Slip 2 Vehicle Transfer Span). Additional cost increase also includes the addition of a new biennium to plan.	
W1	930410U	Bremerton Tml Improvement			62,000	90,122	28,122	323,000	350,725	27,725		57,001	11/1/2010		9/21/2012		101,199	12/6/2010	55,498	10		X		This 13-15 bien total cost increase is from the rescoping of the TWIC security project.	

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W1	930513G	Bainbridge Island Tml Preservation			4,561,000	3,641,052	(919,948)	45,955,000	50,407,065	4,452,065	2,440,688	7/14/2014		2/24/2015		2,086,259	11/25/2013	1,940,274	4		X		The biennial cost decrease is due to savings from good bids on the project. The total cost increase is due to the addition of two proposed new starts (Terminal OHL - Cab Refurbishment and OHL - Pedestrian Fixed Walkway Replacement).
W1	930513H	Bainbridge Island Tml Improvement			108,000	101,431	(6,569)	1,977,000	1,971,031	(5,969)	67,577	1/25/2010		9/21/2012		46,067	3/4/2010	49,859	8		X		
W1	952515O	Mukilteo Tml Preservation						4,766,000	4,360,891	(405,109)		9/20/2010		6/18/2011		2,353,358	7/12/2010	1,993,750	3		X		Total variance due to a program management change and transfer of specific terminal PIN Out Biennia Security Preservation Placeholder costs to a systemwide PIN in the Agency Request.
W1	952515P	Mukilteo Tml Improvement			20,301,000	14,982,361	(5,318,639)	131,105,000	151,580,296	20,475,296	837,500	7/6/2010		6/28/2019		224,952	12/22/2008	158,535	3		X		13-15 biennial variance due to a revision of the delivery plan now that the project has received a NEPA final documentation and carry-forward of 13-15 CN budget (\$5.3M) to 15-17. Total cost increase was due to the addition of Federal funding obtained from a combination of transfers from other projects Fed funds and the award of additional grants.
W1	952516R	Clinton Tml Preservation						9,309,000	26,784,429	17,475,429											X		Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates. Planning-level estimates for asset replacement have been updated and 2029-31 (\$18.8M) has been added into the planning period.
W1	952516S	Clinton Tml Improvement			95,000	89,620	(5,380)	24,116,000	24,876,361	760,361	54,932	7/1/2016		6/30/2017							X		This increase is due to a new project that replaces the illumination system.
W1	998901J	WSF/Administrative Support - Allocated to W1			2,488,000	2,489,570	1,570	18,599,000	50,708,174	32,109,174	1,004,382										X		Administrative support is planned for 16 years instead of 6 years in 14LEGFIN.
W1	998925A	Security System Upgrades Placeholder for W1			2,387,000	2,142,209	(244,791)	2,387,000	2,268,209	(118,791)	243,593										X		13-15 variance due to transfer (\$119K) of placeholder funds to specific terminal TWIC security projects. \$125K is requested to be re-appropriated from 13-15 to 15-17 in the current Agency Request.
W1	L1000016	Primavera Project Management System			311,000	311,000		2,958,000	2,958,261	261	38,234										X		
W1	L2000007	Terminal Project Support			5,908,000	5,907,964	(36)	38,655,000	69,710,069	31,055,069	2,495,855										X		This projects total cost increase is from programmed proposed Terminal Direct Project Support (DPS) Out Biennia placeholder values being added. Biennial values from 2025-27 onward include a projection based on the 2023-25 value of the separate PMRS/Primavera Legislative placeholder costs.
W1	L2000041	Reservation System			2,172,000	2,171,915	(85)	6,027,000	6,026,999	(1)	1,245,549	6/1/2011		6/28/2019							X		
W1	L2000042	Communications			1,854,000	2,616,353	762,353	3,519,000	4,282,001	763,001	502,139	12/19/2011		6/1/2013		741,157	3/15/2012	696,460	5		X		Total and biennial increase due to the transfer of saving from projects (combining multiple projects under one construction effort. E.g. Design, permitting,) within the program to fund the additional CN funding (\$762K) to support phase 2 planned scope of work.
W1	L2200083	ADA Visual Paging Project			1,298,000	1,394,785	96,785	2,200,000	2,297,934	97,934	348,336										X		
W2	944401D	MV Issaquah Preservation	13,491,000	15,353,000	1,597,000	287,989	(1,309,011)	38,453,000	50,035,464	11,582,464	41,323	2/20/2012		5/20/2012							X		The majority of the biennial decrease (\$1.1M) was a transfer to W1 Mukilteo Multimodal Terminal Project . The BIN total increase is due to a newly added 29-31 biennium.
W2	944401E	MV Issaquah Improvement			204,000	206,949	2,949	1,663,000	2,042,911	379,911	3,839	2/20/2012		5/20/2012							X		The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944402D	MV Kittitas Preservation	17,190,000	13,916,000	1,103,000	384,712	(718,288)	44,761,000	44,242,479	(518,521)	50,482	4/30/2012		7/20/2012							X		The biennial decrease was funds transferred to Kitsap Preservation, Salish Preservation & Improvement for the OFE procurements needed for MV Kitsap and MV Salish USCG drydocking. The BIN total decrease is due to the budget constraint.
W2	944402E	MV Kittitas Improvement			146,000	180,278	34,278	1,775,000	2,188,073	413,073	80,515	4/30/2012		7/20/2012							X		The BIN total increase is due to a new added 29-31 biennium.
W2	944403D	MV Kitsap Preservation	14,408,000	13,947,000	5,991,000	7,277,756	1,286,756	29,825,000	31,452,844	1,627,844	4,948,766	10/26/2011		12/26/2011		5,160,756	5/29/2014	4,806,284	2		X		The biennial increase is for the Long-Lead Owner-Furnished Equipment (OFE) items procurements and the MV Kitsap dockside project. The increase was funds transferred from Kittitas Preservation, Issaquah Preservation, and Elwha Preservation thru approved PCRFs. The BIN total increase is due to a new added 29-31 biennium.

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future		
W2	944403E	MV Kitsap Improvement			50,000	91,573	41,573	1,801,000	2,221,421	420,421		72,749	10/26/2011		12/26/2011									X	The biennial increase is due to the additional PE work. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944404D	MV Cathlamet Preservation	18,933,000	16,272,000	6,676,000	7,152,455	476,455	34,314,000	36,219,806	1,905,806		676,275	11/23/2012		2/20/2012		1,074,793	2/18/2014	1,086,906	1				X	The biennial increase is over stated and will be corrected. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944404E	MV Cathlamet Improvement			169,000	212,364	43,364	1,610,000	2,029,676	419,676		92,603	11/23/2012		2/20/2012									X	The biennial increase is due to additional PE work. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944405D	MV Chelan Preservation	12,676,000	12,537,000	5,270,000	4,846,930	(423,070)	39,548,000	48,261,349	8,713,349		772,354	10/26/2011		1/20/2012		936,426	11/25/2013	898,998	1				X	The biennial decrease is due to the funds transferred to MV Kaleetan Preservation for the Alarm Monitoring System installations thru an approved PCRF. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944405F	MV Chelan Improvement			101,000	100,777	(223)	1,720,000	2,098,557	378,557		47,975	10/26/2011		1/20/2012									X	The BIN total increase is due to a new added 29-31 biennium.
W2	944406D	MV Sealth Preservation	25,007,000	18,329,000	987,000	307,164	(679,836)	42,098,000	38,309,432	(3,788,568)		30,784	7/25/2011		11/15/2011									X	The biennial decrease is due to the funds transferred to MV Kennewick Improvement for the OFE procurements and the MV Kennewick USCG drydocking thru an approved PCRF. The BIN total decrease is due to reductions for funding constraints in the 15-17 biennium project.
W2	944406E	MV Sealth Improvement	6,100,000		140,000	139,677	(323)	1,642,000	2,020,811	378,811		43,915	7/25/2011		11/15/2011									X	The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944410F	MV Evergreen St Preservation	357,000	73,000	10,000	212,172	202,172	2,378,000	2,580,421	202,421		210,822	5/3/2010		8/20/2010									X	The increase in funding is to pay for preservation work during an unplanned credit drydocking.
W2	944410G	MV Evergreen St Improvement			121,000	45,827	(75,173)	495,000	418,875	(76,125)		9,240	1/30/2012		4/20/2012		587,664	6/7/2013	638,770	1				X	The biennial and total decrease is due to the transfer of the Enterprise Security System Upgrade (ESSU) grant funds to terminals.
W2	944412C	MV Klahowya Preservation	10,032,000	11,068,000	2,489,000	1,705,800	(783,200)	19,211,000	14,571,731	(4,639,269)		410,770	7/24/2012		10/20/2012		778,905	4/15/2014	601,268	2				X	The biennial decrease is due to the funds transferred to MV Kennewick Improvement for the OFE procurements and the MV Kennewick USCG drydocking thru an approved PCRF. The BIN total was decreased due to funding constraints.
W2	944412D	MV Klahowya Improvement			195,000	209,553	14,553	1,971,000	2,364,459	393,459		15,178	7/24/2012		10/20/2012									X	The biennial increase is due to additional PE work. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944413B	MV Tillikum Preservation	9,010,000	8,872,000	1,340,000	1,339,637	(363)	17,456,000	15,041,344	(2,414,656)		8,326	3/6/2013		6/15/2013		943,617	4/24/2013	993,686	1				X	The BIN total decrease is due to the budget constraints.
W2	944413C	MV Tillikum Improvement			206,000	206,051	51	2,016,000	2,394,697	378,697		(11)	3/6/2013		6/15/2013									X	The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944431D	MV Hyak Preservation	8,713,000	8,669,000	23,737,000	23,737,814	814	72,773,000	68,859,287	(3,913,713)		114,578	12/15/2012		4/5/2013		841,552	2/27/2013	897,562	1				X	Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates. Planning-level estimates for asset replacement have been updated and 2029-31 has been added into the planning period.
W2	944431E	MV Hyak Improvement			532,000	239,961	(292,039)	2,682,000	2,765,677	83,677		3,580	12/15/2012		4/5/2013									X	The biennial decrease is due to the transfer of the CMAQ funds to MV Puyallup Preservation for Diesel Engine Retrofits.
W2	944432G	MV Elwha Preservation	11,268,000	26,204,000	3,706,000	2,889,594	(816,406)	51,440,000	76,388,624	24,948,624		2,001,849	1/5/2012		4/20/2012		1,626,847	3/7/2014	1,612,757	1				X	The biennial decrease was a fund transferred to Kitsap Preservation for the MV Kitsap dockside (Topside paints) thru an approved PCRF. Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates. Planning-level estimates for asset replacement have been updated and 2029-31 has been added into the planning period.
W2	944432H	MV Elwha Improvement	12,941,000		130,000	348,256	218,256	1,500,000	2,095,170	595,170		217,880	1/5/2012		4/20/2012									X	The biennial increase was funds transferred from Elwha Preservation for the MV Elwha USCG drydocking thru an approved PCRF. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944433D	MV Kaleetan Preservation	15,552,000	28,985,000	4,429,000	3,185,458	(1,243,542)	51,620,000	49,741,381	(1,878,619)		2,393,281	11/1/2011		3/30/2012		620,564	12/21/2012	532,098	1				X	The biennial and total decrease was from savings transferred to the Mukiteo Terminal project.

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan	Total Difference			Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress	Future				
W2	944433E	MV Kaleetan Improvement	2,709,000		187,000	286,445	99,445	2,353,000	2,830,042	477,042		227,620	11/1/2011		3/30/2012											X	The biennial increase was a fund transferred from Kaleetan Preservation for the MV Kaleetan USCG drydocking thru an approved PCRF. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944434D	MV Yakima Preservation	21,143,000	24,837,000	6,913,000	3,994,450	(2,918,550)	41,986,000	58,531,533	16,545,533		2,558,638	5/1/2012		9/25/2012		384,564	2/25/2014	330,391	1						X	The biennial decrease was from savings transferred to the Mukilteo Terminal Project. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944434E	MV Yakima Improvement	2,709,000		287,000	287,312	312	1,902,000	2,279,711	377,711		36,417	5/1/2012		9/25/2012											X	The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944441B	MV Walla Walla Preservation	32,997,000	28,318,000	4,458,000	3,831,719	(626,281)	66,045,000	70,725,265	4,680,265		3,186,911	5/5/2011		10/20/2011		2,934,810	12/23/2013	2,951,546	1						X	The biennial decrease was from savings transferred to Kennewick Preservation and Puyallup Preservation for the MV Kennewick USCG drydocking and MV Puyallup USCG drydocking thru approved PCRFs. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944441C	MV Walla Walla Improvement			198,000	252,303	54,303	2,915,000	3,346,815	431,815		116,162	5/5/2011		10/20/2011											X	The biennial increase is for additional costs associated with work from the USCG drydocking. The BIN total increase is due to a new added 29-31 biennium.
W2	944442B	MV Spokane Preservation	28,159,000	25,819,000	1,992,000	421,020	(1,570,980)	54,560,000	67,766,084	13,206,084		74,917	2/1/2013		3/15/2013		1,594,747	11/29/2012	1,667,892	1						X	Part of the biennial decrease (\$1.33M) was from savings transferred to Mukilteo Multimodal Terminal Project. The rest of the biennial decrease was funds transferred to the Elwha Preservation and Yakima Preservation for OFE procurements thru approved PCRFs. The BIN total increase is due to a new added 29-31 biennium.
W2	944442C	MV Spokane Improvement			153,000	153,889	889	3,115,000	3,494,776	379,776		60,764	2/1/2013		3/15/2013											X	The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944451C	MV Hiyu Preservation	75,000	50,000	10,000	15,250	5,250	595,000	600,457	5,457		5,500	11/3/2010		1/31/2011		173,343	10/7/2013	168,360	1						X	The biennial cost increase was from additional required PE work.
W2	944451D	MV Hiyu Improvement			50,000	50,000		57,000	56,656	(344)		152	1/15/2013		3/15/2013											X	
W2	944452C	MV Rhododendron Improvement						61,000	60,604	(396)			11/28/2012		2/15/2013											X	
W2	944470A	64-Car Class Ferry Construction			861,000	861,203	203	209,412,000	209,413,762	1,762		84,703	9/15/2008		2/12/2012											X	
W2	944471A	MV Chetzemoka Preservation			221,000	237,895	16,895	19,236,000	47,788,540	28,552,540		87,143	7/1/2013		6/28/2027		432,154	1/24/2014	362,181	4						X	The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944476B	MV Chetzemoka Improvements			441,000	727,181	286,181	1,677,000	2,341,295	664,295		526,503	7/1/2013		6/28/2027											X	The biennial increase is for additional work during USCG drydocking. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944477A	MV Salish Preservation			7,000	593,038	586,038	24,118,000	58,304,988	34,186,988		592,405	7/1/2013		6/28/2027		1,550,839	3/20/2014	1,593,757	1						X	The biennial increase was for additional work accomplished during the USCG drydocking. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944477B	MV Salish Improvements			173,000	1,124,572	951,572	1,732,000	3,062,839	1,330,839		1,028,260	10/30/2013		12/31/2012											X	The biennial increase was for additional work accomplished during the USCG drydocking. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944478B	MV Kennewick Preservation			7,000	799,317	792,317	24,424,000	23,423,487	(1,000,513)		445	9/5/2017		6/30/2025		511,752	10/21/2013	419,532	3						X	The biennial increase was for additional work accomplished during the USCG drydocking. The BIN total increase is due to a new 29-31 biennium project added to the budget.
W2	944478C	MV Kennewick Improvements			584,000	1,753,195	1,169,195	1,946,000	3,492,764	1,546,764		911,617	1/15/2013		3/15/2013											X	The biennial increase was from savings transferred from Walla Walla Preservation and Sealth Preservation for the OFE procurements and MV Kennewick USCG drydocking thru approved PCRFs. The BIN total increase is due to a new added 29-31 biennium.
W2	944499C	MV Puyallup Preservation	13,531,000	15,313,000	3,850,000	4,406,209	556,209	64,583,000	60,151,940	(4,431,060)		3,800,911	10/1/2011		12/30/2011		4,059,758	9/30/2013	4,135,201	1						X	The biennial increase was from savings transferred from Wenatchee Preservation for the Puyallup Diesel Engine Retrofit and from Walla Walla Preservation for the MV Puyallup USCG drydocking thru approved PCRFs. The BIN total decrease is due to the budget constraint.
W2	944499D	MV Tacoma Preservation	19,415,000	26,324,000	5,666,000	5,666,705	705	79,244,000	76,602,247	(2,641,753)		943,105	1/28/2012		4/20/2012											X	The BIN total decrease is due to funding constraints.
W2	944499E	MV Wenatchee Preservation	22,882,000	25,718,000	3,479,000	2,332,061	(1,146,939)	81,015,000	71,632,251	(9,382,749)		1,406,610	2/1/2013		7/30/2013		3,167,193	5/17/2013	3,368,555	1						X	The biennial decrease was from savings from the passenger spaces work deferral. The BIN total decrease is due to the budget constraint.
W2	944499F	MV Puyallup Improvement			385,000	486,075	101,075	1,953,000	2,433,176	480,176		212,868	10/1/2011		12/30/2011											X	The BIN total increase is due to a new added 29-31 biennium.
W2	944499G	MV Tacoma Improvement			150,000	149,969	(31)	2,429,000	2,847,838	418,838		55,796	1/28/2012		4/20/2012											X	The BIN total increase is due to a new added 29-31 biennium.
W2	944499H	MV Wenatchee Improvement			162,000	169,429	7,429	1,797,000	2,183,046	386,046		95,024	2/1/2013		7/30/2013											X	The BIN total increase is due to a newly added 29-31 biennium.

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W2	998951A	WSF/Administrative Support - Allocated to W2			8,322,000	8,398,637	76,637	38,214,000	68,616,401	30,402,401		5,492,503										X	The total cost increase is primarily due to the addition of biennia to the plan.		
W2	998951F	Security System Upgrades Placeholder for W2			2,397,000	2,371,232	(25,768)	2,397,000	2,371,232	(25,768)		683,409											X		
W2	L1000006	144 Auto New Vessel #1 Preservation						24,400,000	28,368,309	3,968,309			7/1/2013		6/28/2027								X	The BIN total increase is due to a new added 29-31 biennium.	
W2	L1000007	144 Auto New Vessel #2 Preservation						15,958,000	23,477,697	7,519,697			7/1/2013		6/28/2027								X	The BIN total increase is due to a new added 29-31 biennium.	
W2	L1000008	144 Auto New Vessel #1 Improvement						855,000	3,155,346	2,300,346			7/1/2013		6/28/2027								X	The BIN total increase is due to a new added 29-31 biennium.	
W2	L1000009	144 Auto New Vessel #2 Improvement						854,000	2,625,848	1,771,848			7/1/2013		6/28/2027								X	The BIN total increase is due to a new added 29-31 biennium.	
W2	L1000030	144 Auto Vessel	152,146,000	151,901,000	461,000	460,998	(2)	72,593,000	72,592,479	(521)		28,815	7/7/2006		6/30/2007								X		
W2	L1000063	#3 - 144-capacity Vessel			50,000,000	50,000,000		123,000,000	123,000,000			80,000											X		
W2	L1100038	LNG Security Planning and Outreach			725,000	724,734	(263)	1,100,000	1,100,000			53,923											X		
W2	L2000006	Vessel Project Support			3,423,000	3,422,753	(247)	22,620,000	39,213,679	16,593,679		1,604,014											X	The BIN total increase is due to a new added 29-31 biennium.	
W2	L2200038	#1 - 144-capacity Vessel			47,724,000	47,724,856	856	134,157,000	134,156,588	(412)		33,928,797	11/30/2011		11/15/2013								X		
W2	L2200039	#2 - 144-capacity Vessel			92,339,000	92,339,000		126,447,000	126,447,000			56,985,764	1/1/2012		6/28/2015								X		
W3	999910K	Emergency Repair	5,597,000	4,099,000	4,935,000	7,000,000	2,065,000	41,007,000	55,289,388	14,282,388		1,085,381	8/15/2009		6/28/2027		1,377,574	6/20/2011	1,512,099	2			X	This project is a emergency contingency placeholder. The total cost increase is mainly due to adding additional biennia that is not reflected in the legislative project list. Current biennium needs have exceeded the available budget and the department has requested a supplemental budget cover the additional cost.	
Y4	700000E	ARRA Program Management			28,143,000	23,419,039	(4,723,961)	53,006,000	43,408,506	(9,597,494)		7,201,685											X	This is a programmatic BIN for Rail ARRA Program Management. As project delivery assumptions change, this reserve is increased or reduced as needed.	
Y4	700000F	Corridor Reliability Supplemental Work (ARRA)			9,124,000	16,947,189	7,823,189	16,357,000	16,988,639	631,639		3,621,606	1/17/2012		12/31/2015								X	The 13-15 increase is due to the acceleration of work in order to align with the current project delivery schedule; as a result the 15-17 biennium has been reduced. The total cost increase is due to the addition of 3 additional locations.	
Y4	700001C	New Locomotives (8) (ARRA)			30,033,000	28,152,108	(1,880,892)	47,401,000	66,771,286	19,370,286		1,109,206	9/4/2012		1/12/2016								X	The biennial decrease is due to adjustments due to a revised delivery schedule. The total project increase is from revised cost estimates.	
Y4	727016A	West Vancouver Freight Access Project (ARRA)			13,359,000	13,359,180	180	15,246,000	15,246,045	45		5,793,056											X		
Y4	730220A	Tacoma- D to M Street Connection (ARRA)			21,600,000	21,600,398	398	21,600,000	21,600,398	398			8/26/2010		7/5/2012									X	
Y4	730310A	Tacoma- Point Defiance Bypass (ARRA)			35,944,000	35,555,941	(388,059)	90,196,000	90,197,047	1,047		1,473,854	7/30/2014		8/1/2016								X	The biennial decrease is due to a revised delivery schedule.	
Y4	750610A	Tukwila Station (FY09 Residual)			8,050,000	8,064,200	14,200	8,175,000	8,189,294	14,294		3,975,973	7/5/2011		6/28/2013								X		
Y4	751014A	Advanced Signal System (ARRA)			51,646,000	51,597,599	(48,401)	58,213,000	58,164,761	(48,239)		34,831,939	6/3/2013		12/30/2014								X		
Y4	751020A	Vancouver- Yard Bypass Track (ARRA)			21,773,000	21,210,069	(562,931)	27,471,000	39,135,394	11,664,394		3,430,022	3/26/2013		2/4/2016								X	The biennial decrease is due to a revised delivery schedule. This projects total cost increase is due to a revised BNSF's CN estimate that resulted in additional geotechnical work. This work included a required change to the retaining wall type and relocation of a sewer line.	
Y4	751021A	Vancouver - New Middle Lead (ARRA)			7,260,000	10,376,424	3,116,424	9,757,000	12,763,380	3,006,380		3,627,619	9/6/2011		6/28/2015								X	This project biennial and total cost increase is due to additional work identified during design. Work included is signal construction, unloading and installation of turnouts, existing track removal, drainage restoration, and the discovery and removal of subsurface concrete obstructions in the project area.	
Y4	751030A	Kelso Martin's Bluff- New Siding (ARRA)			10,340,000	8,925,239	(1,414,761)	33,696,000	33,696,509	509		373,074	4/20/2015		9/30/2017								X	The 13-15 biennial decrease is as a result of aging funds to match the spending plan as indicated in co-op amend #4. Funds have been moved from the PE to CN phase and split between the 13-15 bien and the 15-17 bien at a 1/3 and 2/3 split to align with the anticipated project schedule.	
Y4	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)			16,235,000	14,709,025	(1,525,975)	35,440,000	35,441,362	1,362		374,123	4/20/2015		9/30/2017								X	The 13-15 biennial decrease is as a result of aging funds to match the spending plan as indicated in co-op amend #4. Funds have been moved from the PE to CN phase and split between the 13-15 bien and the 15-17 bien at a 1/3 and 2/3 split to align with the anticipated project schedule.	
Y4	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)			36,511,000	27,196,171	(9,314,829)	119,595,000	111,746,232	(7,848,768)		1,000,586	11/24/2015		9/30/2017								X	The 13-15 bien and total decrease is due to a revised cost estimate.	
Y4	751040A	Corridor Reliability Upgrades- South (ARRA)			61,743,000	59,642,289	(2,100,711)	87,781,000	87,781,915	915		27,604,592	8/22/2012		12/9/2014								X	The 13-15 decrease is a result of biennial aging that was adjusted to align with the current schedule and delivery plan per Co-Op Amend #4.	

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					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future	
Y4	752000A	Corridor Reliability Upgrades - North __(ARRA)			20,577,000	24,971,615	4,394,615	54,823,000	36,223,995	(18,599,005)		7,909,001	7/22/2013		6/23/2015								X		The 13-15 bien increase is as a result of adjusting the project schedule. The total project decrease is from the realized PE and Final Design that were adjusted to actual expenditures and refined Final Design Phase estimates, respectively. Additional total decrease in cost was due to refined BNSF construction estimates.
Y4	754041A	Blaine - Swift Customs Facility Siding (ARRA)			4,656,000	7,105,000	2,449,000	4,656,000	7,105,000	2,449,000			3/4/2013		2/4/2014								X		This projects increase is due to an update in the BNSF Construction estimate per Co-Op Amend #4. Savings from Task 12 was provided to accommodate this increase.
Y4	770220A	Seattle- King Street Station Track Upgrades (ARRA)			6,351,000	6,220,090	(130,910)	51,165,000	51,163,613	(1,387)		246,177	6/4/2013		7/3/2014								X		
Y4	770230A	King Street Station Seismic Retrofit (FY2010)			6,000	(470,198)	(476,198)	16,687,000	16,210,640	(476,360)		(470,198)	7/5/2011		6/28/2013								X		This projects biennial and total decrease is from a credit by City of Seattle because they overbilled WSDOT in the 11-13 biennium and reimbursed WSDOT in the 13-15 biennium.
Y4	798999F	ARRA Unallocated Contingency			10,150,000	8,564,776	(1,585,224)	23,795,000	24,438,074	643,074			7/5/2011		6/28/2013								X		The 13-15 biennial decrease was due to the reappropriation of funding in 13-15 to 15-17 biennium. The total increase is due to savings being returned from other ARRA projects back to this contingency bucket.
Y4	L2200027	Higher Speed Rail Reserve - State funds						40,000,000	40,000,000				7/1/2013		6/28/2019								X		
Y4	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge		57,000,000	23,072,000	23,070,825	(1,175)	119,630,000	119,630,000			10,348,967	9/4/2007		6/30/2013			14,970,811	4/13/2009	11,646,361	14		X		
Y4	P01008C	Tacoma - Bypass of Pt. Defiance			874,000	874,531	531	16,665,000	16,798,520	133,520		299	1/14/2009		6/30/2015								X		
Y4	P01101A	Mt Vernon - Siding Upgrade		3,800,000	8,375,000	8,374,534	(466)	10,208,000	10,207,885	(115)		1,039,549	7/5/2005		3/25/2013								X		
Y4	P01105A	Blaine - Customs Facility Siding		9,000,000	7,710,000	7,729,596	19,596	9,802,000	9,802,000			158,148	7/2/2007		6/30/2011								X		
Y4	P02001A	Cascades Train Sets - Overhaul		17,000,000	2,858,000	2,858,410	410	8,999,000	9,000,000	1,000		175,170	1/5/2009		6/28/2013								X		
Y5	701301A	Statewide - Washington Produce Rail Car Pool			339,000	325,112	(13,888)	1,973,000	1,974,000	1,000			8/1/2006		12/31/2014								X		
Y5	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)			675,000	674,780	(220)	675,000	674,780	(220)		3,367	3/2/2014		5/31/2015								X		Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
Y5	711010I	Tacoma Rail - Taylor Way Track Rehabilitation (2013 FRIB)			1,105,000	1,105,074	74	1,105,000	1,105,074	74		7,510	3/2/2014		5/31/2015								X		
Y5	711010J	Tacoma Rail - West Loop Track (2013 FRIB)			516,000	515,789	(211)	516,000	515,789	(211)		2,740	3/2/2014		5/31/2015								X		
Y5	F01000A	Statewide - Freight Rail Investment Bank			1,949,000		(1,949,000)	38,725,000	36,775,726	(1,949,274)			7/6/2009		6/30/2027								X		This bucket project was decreased to accommodate the funding of 2 approved projects in the program.
Y5	F01001A	Statewide - Emergent Freight Rail Assistance Projects		14,320,000	51,000	50,552	(448)	19,301,000	19,300,552	(448)			7/5/2011		6/30/2027								X		
Y5	F01030C	Bellingham - Waterfront Restoration			25,000	25,351	351	5,495,000	5,495,000				7/1/2013		6/30/2015								X		
Y5	F01111A	Palouse River and Coulee City RR - Acquisition		21,089,000	16,000	16,138	138	15,335,000	15,335,000			16,114	7/6/2009		6/30/2011								X		
Y5	F01111B	Palouse River and Coulee City RR - Rehabilitation			2,843,000	2,867,207	24,207	11,559,000	11,558,929	(71)		869,128	7/6/2009		6/30/2011			2,076,732	7/6/2009	1,770,190	2		X		
Y5	L1000053	Port of Royal Slope Improvements			7,000	7,064	64	750,000	750,000			7,064			6/27/2013								X		
Y5	L1100064	Port of Everett (FRIB 2013)			900,000	900,000		900,000	900,000			5,420											X		
Y5	L2220052	City of Richland Horn Rapids Rail Siding Construction (2013 FRIB)			400,000	400,000		400,000	400,000			2,061											X		
Y5	711010N	Tacoma Rail - SR 509 Track Rebuild Project				1,037,012	1,037,012		1,037,012	1,037,012		3,009											X		Project added utilizing existing funding within the FRIB program.
Y5	722812A	Port of Everett - Roll-on/Roll-off Dock Improvements				911,715	911,715		911,715	911,715		2,660											X		Project added utilizing existing funding within the FRIB program.
I1	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	2,472,080	2,682,087				3,211,000	3,212,728	1,728			7/6/2026		6/30/2027								X		
I1	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	2,092,222	2,182,033				2,587,000	2,560,147	(26,853)			7/6/2026		1/20/2027								X		
I1	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes						31,386,000	31,386,000				1/4/2027		6/30/2027								X		
I1	840508A	I-405/NE 44th St to 112th Ave SE - Widening						150,000,000	150,000,000	(0)			7/6/2026		1/29/2029								X		
I1	840567C	I-405/NE 132nd St - New Interchange						48,500,000	48,500,000				4/26/2027		4/30/2029								X		
I1	8B11009	SR 520/Repayment of Sales Tax for Bridge Replacement						159,180,000	159,180,000														X		
I2	501208J	US 12/Old Naches Highway - Build Interchange	38,295,000	38,294,000				38,439,000	38,440,011	1,011			4/6/2026		10/15/2027								X		
I2	0B12004	Bridge Rail Retrofit Improvements							21,000,000	21,000,000													X		Total cost increase due to the programming of additional projects in future biennia.
I2	0B12007	Roadside Safety Improvements							1,223,619	1,223,619													X		Total cost increase due to the programming of additional projects in future biennia.
I4	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage						28,600,000	29,221,000	621,000													X		Future biennium project reserve. Increase due to updated investment level.
I4	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff						14,342,000	9,383,000	(4,959,000)													X		Future biennium project reserve. Decrease due to specific projects being programmed.
I4	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency						11,178,000	5,730,000	(5,448,000)													X		Future biennium project reserve. Decrease due to specific projects being programmed.
I4	310918A	SR 109/Moclips River Bridge - Replace Bridge	3,654,000					6,070,000	6,069,389	(611)			1/4/2027		6/30/2027								X		
P1	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving			4,767,000		(4,767,000)	7,419,000	3,865,578	(3,553,422)			10/6/2014	63	10/31/2015	60							X		Project deferred to a later biennium due to re-prioritization. Total cost reduced due to updated engineer's estimate.
P1	152601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving			1,364,000		(1,364,000)	1,364,000	1,208,820	(155,180)			1/6/2014	36	7/31/2014	37							X		Project deferred to a later biennium due to re-prioritization. Total cost reduced due to updated engineer's estimate.
P1	153900P	SR 539/I-5 to Kellogg Road - Paving			1,465,000		(1,465,000)	3,401,000	3,605,479	204,479			1/13/2014	48	10/6/2014	48							X		Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.

Washington State Department of Transportation
Quarterly Reporting on Capital Projects
Pursuant to ESSB 5024
Section 313
13-15 Biennium Quarter 5

SubProg	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	Funding Variance					Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Schedule				Awarded Contracts ^{(5) and (6)}				Status			Comments 13-15 Q5				
					13-15 14LEGFIN	13-15 Plan	13-15 Difference	Total 14LEGFIN	Total Plan			Total Difference	Advertisement 14LEGFIN	Advertisement Variance (months)	Operationally Complete 14LEGFIN	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed	In Progress		Future			
P1	200202F	US 2/Leavenworth Vicinity - Paving			573,000		(573,000)	1,277,000	1,277,071	71			10/6/2014	72	9/20/2015	73									X	Project deferred to a later biennium due to re-prioritization.	
P1	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving			516,000		(516,000)	1,316,000	1,404,154	88,154			2/9/2015	37	9/15/2015	37										X	Project deferred to a later biennium due to re-prioritization.
P1	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving			2,899,000	1,186,339	(1,712,661)	2,899,000	3,358,154	459,154		165,365	10/5/2015	-8	10/10/2016	-13										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	102047A	SR 20/Alta Vista Dr to SR 9 - Paving			2,104,000		(2,104,000)	2,104,000	2,251,982	147,982			2/3/2014	36	9/21/2014	37										X	Project deferred to a later biennium due to re-prioritization.
P1	118108B	SR 181/S 180th St to Southcenter Blvd - Paving			2,432,000	1,120,422	(1,311,578)	2,432,000	2,429,549	(2,451)		285,011	10/5/2015	-11	10/28/2016	-13										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving						1,577,000	977,584	(599,416)			1/19/2016	15	11/4/2016	11										X	Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.
P1	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving						903,000	813,248	(89,752)			1/19/2016	48	11/4/2016	48										X	
P1	501214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving			3,000		(3,000)	7,000	2,304,972	2,297,972			2/2/2015	25	10/16/2015	24										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	501215B	US 12/E Pasco to Tank Farm Road - Paving			531,000		(531,000)	1,569,000	1,304,211	(264,789)			2/2/2015	12	10/23/2015	12										X	Project deferred one year due to re-prioritization. Engineer's estimate updated.
P1	508208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving						1,299,000	1,212,394	(86,606)			1/25/2016	11	11/11/2016	11										X	
P1	512901X	SR 129/2nd Street to Highland Ave - Paving			268,000		(268,000)	3,147,000	1,490,220	(1,656,780)			4/6/2015	11	10/30/2015	12										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	590601G	SR 906/W Summit I/C to Hyak I/C - Paving						1,661,000	1,283,331	(377,669)			2/29/2016	25	11/18/2016	23										X	Project deferred to a later biennium due to re-prioritization. Total cost reduced due to updated engineer's estimate.
P1	600228R	US 2/Jct I-90 to Euclid Ave - Paving			3,824,000		(3,824,000)	3,824,000	4,441,590	617,590			5/12/2014	47	11/14/2014	48										X	Project deferred to a later biennium due to re-prioritization. Engineer's estimate updated.
P1	619400E	SR 194/Almota to Goose Creek Rd - Paving			1,679,000		(1,679,000)	10,463,000	11,859,310	1,396,310			1/26/2015	48	11/15/2015	48										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	629000O	SR 290/Hamilton St to Mission Ave - Paving			2,066,000		(2,066,000)	2,066,000	2,133,315	67,315			4/13/2015	36	11/17/2015	36										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P1	690400J	SR 904/Mullenix Rd to Betz Rd - Paving			665,000		(665,000)	2,334,000	1,980,833	(353,167)			3/16/2015	36	11/17/2015	36										X	Over programmed project. Project schedule and expenditure plan has been adjusted from what was assumed in the 2014 Supplemental Budget.
P2	619503K	US 195/Spring Flat Creek - Bridge Replacement						4,000,000	3,302,300	(697,700)			10/18/2027		10/16/2029											X	Project deferred indefinitely.
P2	629001D	SR 290/Spokane River E Trent Br - Replace Bridge						19,535,000	19,860,000	325,000			8/16/2027	-108	11/16/2029	-108										X	Erroneous OC date in 14LEGFIN. No variance.
P2	099902P	Structures Project Reserve - Bridge Preservation						208,188,000		(208,188,000)																X	Future biennium project reserve. Decrease due to specific projects being programmed and structure change moving these projects to the OBP BINS.
P2	099902R	Structures Project Reserve - Bridge Replacement						102,185,000		(102,185,000)																X	Future biennium project reserve. Decrease due to specific projects being programmed and structure change moving these projects to the OBP BINS.
P2	099902S	Structures Project Reserve - Seismic Retrofit						117,780,000		(117,780,000)																X	Future biennium project reserve. Decrease due to specific projects being programmed and structure change moving these projects to the OBP BINS.
P2	215301E	SR 153/Methow River Bridge - Deck Rehabilitation		1,034,023	111,000	95,309	(15,691)	1,186,000	1,297,135	111,135		579	11/23/2015	71	9/22/2016	73										X	Project deferred to a later biennium due to re-prioritization.
P2	400411A	SR 4/Abernathy Creek Br - Replace Bridge						15,000,000	15,000,000				4/28/2031		6/24/2033											X	
Q3	600227Q	US 2/Hayford Rd to I-90 - ITS			400,000	90,000	(310,000)	400,000	400,000				10/6/2014	7	6/30/2015	5										X	This projects biennial cost decrease and scheduled delay is from a change in location of the work being performed due to re-prioritization. Funds are being deferred from 13-15 to 15-17 biennium in order to accommodate this change.
Q3	609049Q	I-90 CCTV Upgrades			120,000	120,000		120,000	120,000				2/17/2015		6/30/2015											X	
W1	900005M	Fauntleroy Tml Preservation						55,210,000	103,080,266	47,870,266			4/6/2020		8/21/2022											X	Total variance due to update of Out Biennia Preservation Placeholder (future scoping bucket) for Life Cycle Cost Model (LCCM) Preservation. Assets have been adjusted to current inspection data through the end of 2013 for lifecycle and projected year due dates.

