Washington State
Department of Transportation

Summary of Adjustments to Project Delivery Through September 30, 2004

November 16, 2004
Project Control and Reporting Office

NOTES:

- Includes the 2004 Supplemental Changes as adopted by the Legislature
- Opportunities and Options included in program totals
- All titles used in this report are consistent with the 2003 Transportation Project List transmitted to LEAP on March 11, 2004

Washington State
Department of Transportation

Table of Contents

Page	
1 – 24	Highway Program Project Delivery
25 – 29	Rail Program Project Delivery
30 – 31	Washington State Ferries Project Delivery
32	Local Programs Project Delivery
33 – 37	Opportunities and Options for Legislative Consideration for Highways and Rail

Washington State
Department of Transportation

Highway Program Project Delivery
Through September 30, 2004

Legend of Common Terms:

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

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

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

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

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

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

Project Cost Decrease: Dollar savings realized on Nickel funds of the project.

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

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

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

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

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

Highway Projects

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Statewide Guardrail Retrofit PIN: 099903M	2004 LEAP	4,031	4,000	4,000	4,000	4,000	**20,031**	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. If adopted by the legislature, this would advance $4 million to accelerate the replacement of essentially all non-standard guardrail by one biennium. Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. By advancing the replacement of this guardrail with current standard installations, the severity of any crashes will be substantially reduced in the areas that contain these non-standard applications. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Estimate	3,867	6,910	4,000	5,254	0	**20,031**		
	Net Change	**-164**	**2,910**	**0**	**1,254**	**-4,000**	**0**		
Statewide Bridge Rail Retrofit PIN: 099903N	2004 LEAP	2,030	2,000	2,000	2,000	2,000	**10,030**	Expenditure Advancement Opportunity and Option	To gain efficiencies, WSDOT is proposing the advancement of $1.3 million for the replacement of bridge rail to be combined with the accelerated replacement of non-standard guardrail. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will combine all projects and report this as a single programmatic item. For a complete list of all projects contained in this programmatic item, contact the Project Control & Reporting Office at WSDOT.
	Estimate	2,325	3,061	2,000	2,000	644	**10,030**		
	Net Change	**295**	**1,061**	**0**	**0**	**-1,356**	**0**		
US 2, Pickle Farm Road/Gunn Road PIN: 100236E	2004 LEAP	0	90	603	0	0	**694**	No Change	
	Estimate	0	90	603	0	0	**694**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 2/US 97 Peshastin East - Interchange	2004 LEAP	2,100	2,700	11,750	0	0	**16,550**	No Change	
	Estimate	2,100	2,700	11,750	0	0	**16,550**		
PIN: 200201E	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
US 2, Dryden - Signal	2004 LEAP	0	0	260	0	0	**260**	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on US 2. This project has advanced one construction season and is scheduled to begin in the summer of 2007.
	Estimate	0	260	0	0	0	**260**		
PIN: 200221H	Net Change	**0**	**260**	**-260**	**0**	**0**	**0**		
SR 3/SR 303 Interchange (Waaga Way) - New Ramp	2004 LEAP	3,179	12,000	0	0	0	**15,179**	No Change	
	Estimate	3,179	12,000	0	0	0	**15,179**		
PIN: 300341B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 4, Svensen's Curve - Realignment	2004 LEAP	642	3,293	976	0	0	**4,912**	Rounding	
	Estimate	633	3,287	976	0	0	**4,896**		
PIN: 400495B	Net Change	**-9**	**-7**	**0**	**0**	**0**	**-15**		
I-5/SR 161 Interchange & SR 18 Interchange	2004 LEAP	2,605	395	0	0	0	**3,000**	Rounding	
	Estimate	2,602	398	0	0	0	**3,000**		
PIN: 100502K	Net Change	**-3**	**3**	**0**	**0**	**0**	**0**		
I-5, Pierce Co Line to Tukwila Interchange - HOV	2004 LEAP	5,481	47,540	687	0	0	**53,708**	No Change	
	Estimate	5,481	47,540	687	0	0	**53,708**		
PIN: 100505A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, NE 175th St to NE 205th St - NB Lane	2004 LEAP	1,514	5,878	0	0	0	**7,392**	Rounding	
	Estimate	1,525	5,949	0	0	0	**7,473**		
PIN: 100529C	Net Change	**10**	**71**	**0**	**0**	**0**	**81**		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, 52nd Ave W. to SR 526 - SB Safety	2004 LEAP	0	2,416	9	0	0	**2,424**	No Change	
	Estimate	0	2,416	9	0	0	**2,424**		
PIN: 100535H	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5/SR 526 to Marine View Drive	2004 LEAP	16,000	110,000	88,000	0	0	**214,000**	Expenditure Delay	Due to the expenditure plan needed for the design-build process, $3 million of the preliminary engineering funding has been deferred from the 2003-2005 Biennium to the 2005-2007 Biennium. To achieve the full potential of the design-build option, many of the design activities that were underway in WSDOT have ceased in order to concentrate efforts on developing the request for qualifications (RFQ) and the request for proposal (RFP).
	Estimate	13,000	113,000	88,000	0	0	**214,000**		
PIN: 100543M	Net Change	**-3,000**	**3,000**	**0**	**0**	**0**	**0**		
I-5/SR 532 Northbound Interchange Ramps	2004 LEAP	1,907	4,553	1,243	0	0	**7,703**	No Change	
	Estimate	1,907	4,553	1,243	0	0	**7,703**		
PIN: 100552S	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, 2nd Street Bridge - Replace Bridge	2004 LEAP	11,794	206	0	0	0	**12,000**	Project Cost Decrease	The reduction in the Nickel funds reflects an adjustment for a $2.7 million federal earmark for this project. This project was recently advertised for bid and awarded for construction. The award amount was slightly higher than the engineer's estimate which is reflected in the overall total project budget. This quarter four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	9,016	536	0	0	0	**9,552**		
PIN: 100566B	Net Change	**-2,778**	**330**	**0**	**0**	**0**	**-2,448**		
I-5, SB Ramps at SR 11/Old Fairhaven Parkway	2004 LEAP	0	996	0	0	0	**996**	No Change	
	Estimate	0	996	0	0	0	**996**		
PIN: 100584A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, Bakerview Rd to Nooksack R Br 5/828W	2004 LEAP	0	487	219	0	0	**707**	Expenditure Delay	This project was proposed as an opportunity and option in Quarter Four. The project team is contining to examine options for this project. The results will be reported in the December 2004 Gray Notebook.
PIN: 100591Y	Estimate	0	87	619	0	0	**707**		
	Net Change	**0**	**-400**	**400**	**0**	**0**	**0**		
I-5, Port of Tacoma Rd to King Co Line	2004 LEAP	3,800	2,800	13,178	13,845	0	**33,623**	Rounding	
PIN: 300504B	Estimate	3,789	2,811	13,178	13,845	0	**33,623**		
	Net Change	**-11**	**11**	**0**	**0**	**0**	**0**		
I-5/SR 16 Interchg / 38th St Interchg, Core HOV	2004 LEAP	0	0	40,600	62,820	52,148	**155,568**	No Change	
PIN: 300567A	Estimate	0	0	40,600	62,820	52,148	**155,568**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, S 48th to Pacific Avenue - Core HOV	2004 LEAP	15,641	47,690	28,704	0	0	**92,035**	No Change	
PIN: 300568A	Estimate	15,641	47,690	28,704	0	0	**92,035**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, Grand Mound to Maytown - Widening	2004 LEAP	1,256	1,894	28,341	41,724	0	**73,216**	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the project schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
PIN: 300581A	Estimate	1,600	1,894	27,997	41,724	0	**73,215**		
	Net Change	**344**	**0**	**-344**	**0**	**0**	**-1**		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5, NE 134th St Interchange (I-5/I-205)	2004 LEAP	741	514	1,232	6,014	31,500	**40,001**	Expenditure Advancement	In Quarter 3, WSDOT requested and the Commission approved a transfer of $800,000 for an advanced right of way purchase. Since this intial transfer, additional parcels needed for this project have become available. As a result, the Commission advanced another $850,000 in Quarter Four, for a total advancement this biennium of $1.65 million. The funds will be advanced from 09-11 to 03-05 to purchase these parcels that are considered essential to project delivery and to avoid development pressure that may inhibit project completion. The advancement of funds will not increase the total project cost. The remaining variance is due to rounding.
PIN: 400506H	Estimate	2,377	517	1,240	4,366	31,500	**40,000**		
	Net Change	**1,636**	**3**	**7**	**-1,647**	**0**	**-1**		
I-5, Chehalis River Flood Control	2004 LEAP	3,000	8,000	16,000	3,000	0	**30,000**	Rounding	
PIN: 400506M	Estimate	2,968	8,032	16,000	3,000	0	**30,000**		
	Net Change	**-31**	**31**	**0**	**0**	**0**	**0**		
I-5, Lexington Access	2004 LEAP	0	0	5,000	0	0	**5,000**	No Change	
PIN: 400507L	Estimate	0	0	5,000	0	0	**5,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, Rush Road to 13th Street	2004 LEAP	2,490	8,410	26,000	4,500	0	**41,400**	Expenditure Advancement	WSDOT is requesting to advance $850,000 from the 2005-2007 Biennium into the 2003-2005 Biennium, as the preliminary engineering efforts are progressing ahead of schedule. The original spending plan did not anticipate the current rate of progress in the environmental design phase, which has resulted in this request for the advancement of funds.
PIN: 400507R	Estimate	3,340	7,560	26,000	4,500	0	**41,400**		
	Net Change	**850**	**-850**	**0**	**0**	**0**	**0**		
I-5, Salmon Creek to I-205 - Widening	2004 LEAP	25,475	6,414	0	0	0	**31,889**	No Change	
PIN: 400595A	Estimate	25,475	6,414	0	0	0	**31,889**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-5/SR 502 Interchange	2004 LEAP	2,540	7,460	24,730	0	0	**34,730**	Rounding	
	Estimate	2,565	7,435	24,730	0	0	**34,730**		
PIN: 400599R	Net Change	**25**	**-25**	**0**	**0**	**0**	**0**		
I-5, Boeing Access Rd to Northgate EIS	2004 LEAP	2,000	8,300	0	0	0	**10,300**	No Change	
	Estimate	2,000	8,300	0	0	0	**10,300**		
PIN: 800515B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, Conc Rehab in Pierce, King, Snoh Co	2004 LEAP	0	2,000	5,000	20,300	107,000	**134,300**	No Change	
	Estimate	0	2,000	5,000	20,300	107,000	**134,300**		
PIN: 800515C	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-5, Roanoke Vicinity Noise Wall	2004 LEAP	3,500	0	0	0	0	**3,500**	Expenditure Delay	The first stage of this project was advertised on July 19, 2004 and awarded on August 20, 2004 for $543,000. The second stage is being designed to accommodate the needs of the City of Seattle and to change the tieback anchor foundations for the noise walls. Stage two will be advertised in early 2005. This will result in a carry forward of $200,000 in construction funds for 2005-2007 Biennium.
	Estimate	3,300	200	0	0	0	**3,500**		
PIN: 800524P	Net Change	**-200**	**200**	**0**	**0**	**0**	**0**		
SR7/SR 507 to SR 512 - Safety	2004 LEAP	9,300	0	0	0	0	**9,300**	Expenditure Delay	WSDOT has delayed expenditures planned for 03-05 to the 05-07 biennium. This delay was requested by local and state elected officials to allow time to pursue funding for landscaping and other desirable adjuncts to the project. The advertisment date is now scheduled for January 2005. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	974	8,326	0	0	0	**9,300**		
PIN: 300706B	Net Change	**-8,326**	**8,326**	**0**	**0**	**0**	**0**		
SR 9/SR 522 to 228th St SE - Widening	2004 LEAP	532	7,132	2,166	0	0	**9,830**	Rounding	
	Estimate	533	7,132	2,166	0	0	**9,831**		
PIN: 100900E	Net Change	**1**	**0**	**0**	**0**	**0**	**1**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, 212th St SE to 176th St SE	2004 LEAP	643	1,114	11,587	14,157	34,789	**62,290**	Rounding	
	Estimate	642	1,115	11,585	14,160	34,789	**62,290**		
PIN: 100900F	Net Change	**0**	**1**	**-3**	**2**	**0**	**0**		
SR 9, 212th St SE Vicinity to SR 96 - Safety	2004 LEAP	0	990	3,935	0	0	**4,925**	No Change	
	Estimate	0	990	3,935	0	0	**4,925**		
PIN: 100900V	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 9, 228th St SE to 212th St SE(SR 524)	2004 LEAP	9,672	7,668	2,330	0	0	**19,670**	Expenditure Delay	WSDOT has shifted funds between project phases. Updated traffic counts necessitate design changes that have increased both design and construction costs. These changes include a new raised center median barrier and new right and left turn lanes at intersections on SR 9. A recent estimate of right of way costs shows a decrease of $4.4 million. WSDOT will use these funds to cover the design and construction increases. There is no overall cost increase and the project remains on-budget and on-schedule. The Transportation Commission approved the advancement of funds on SR 9/SR 522 to 228th St. SE - Widening project to coordinate these two related projects. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	6,551	13,119	0	0	0	**19,670**		
PIN: 100901B	Net Change	**-3,121**	**5,451**	**-2,330**	**0**	**0**	**0**		
SR 9/SR 528 Intersection - Signal	2004 LEAP	492	0	0	0	0	**492**	Project Cost Increase	Physical completion for the signal contract was granted on October 14, 2004. All onsite work is complete with final contract closeout activities remaining to be done. Heavy rains in September 2004 required extra erosion control work and replacement of soft roadway shoulder material. This resulted in a minor construction cost increase of $73,000.
	Estimate	565	0	0	0	0	**565**		
PIN: 100920I	Net Change	**73**	**0**	**0**	**0**	**0**	**73**		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, 108th Street NE (Lauck Road)	2004 LEAP	0	275	537	0	0	**812**	No Change	
	Estimate	0	275	537	0	0	**812**		
PIN: 100924A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 9, Schloman Road to 256th Street E	2004 LEAP	0	1,617	10,495	0	0	**12,112**	No Change	
	Estimate	0	1,617	10,495	0	0	**12,112**		
PIN: 100930H	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 9, 252nd St NE Vicinity - Rechannelize	2004 LEAP	0	81	527	0	0	**609**	No Change	
	Estimate	0	81	527	0	0	**609**		
PIN: 100930I	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 9, 268th Street Intersection	2004 LEAP	0	175	1,139	0	0	**1,314**	No Change	
	Estimate	0	175	1,139	0	0	**1,314**		
PIN: 100931C	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 9, Nooksack Rd Vicinity to Cherry St	2004 LEAP	1,548	12,730	927	0	0	**15,205**	No Change	
	Estimate	1,548	12,730	927	0	0	**15,205**		
PIN: 100955A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 12, Walla Walla to Wallula Planning Study	2004 LEAP	446	2,554	0	0	0	**3,000**	No Change	
	Estimate	446	2,554	0	0	0	**3,000**		
PIN: 501202Z	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
US 12/SR 124 to McNary Pool - Add Lanes	2004 LEAP	6,331	5,254	0	0	0	**11,585**	No Change	
	Estimate	6,331	5,254	0	0	0	**11,585**		
PIN: 501204C	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
US 12, Attalia Vicinity to US 730 - Add Lanes	2004 LEAP	0	1,522	8,626	0	0	**10,147**	No Change	
	Estimate	0	1,522	8,626	0	0	**10,147**		
PIN: 501205D	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

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US 12, Old Naches Highway Interchange	2004 LEAP	0	0	1,881	788	34,170	**36,839**	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
PIN: 501208J	Estimate	0	455	1,426	788	34,170	**36,839**		
	Net Change	**0**	**455**	**-455**	**0**	**0**	**0**		
US 12, Attalia Vicinity - Add Lanes	2004 LEAP	1,550	6,282	2,501	0	0	**10,333**	No Change	
PIN: 501211W	Estimate	1,550	6,282	2,501	0	0	**10,333**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 16, Burley Olalla Interchange	2004 LEAP	0	925	2,355	11,786	0	**15,066**	No Change	
PIN: 301632A	Estimate	0	925	2,355	11,786	0	**15,066**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 16/I-5 to Tacoma Narrows Bridge - HOV	2004 LEAP	51,488	31,292	0	0	0	**82,780**	Expenditure Delay	Due to the bid opening being delayed until late in 2004, the Transportation Commission approved the delay of $28.6 million in expenditures for the 2003–2005 biennium, moving $16.2 million and $12.6 million into the next two biennium. These refinements take into account the loss of the 2004 construction season and the proposed delay of the open to traffic date by nine months, to November 2006. However, even with these delays, the project will be delivered as originally intended, in time for the opening of the new Tacoma Narrows Bridge in 2007.
PIN: 301636A	Estimate	22,660	47,500	12,620	0	0	**82,780**		
	Net Change	**-28,828**	**16,208**	**12,620**	**0**	**0**	**0**		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 16, 36th St to Olympic Dr NW, Core HOV	2004 LEAP	49	7,696	0	0	0	**7,745**	Expenditure Advancement	In an effort to coordinate this construction phase with the SR 16-HOV project, this project will be advanced to the 2003-2005 biennium. The widening on the west side of the Tacoma Narrows, from the new 36th Street Interchange to the Olympic Drive Interchange, is scheduled for a construction phase start in May 2005. The region is requesting to advance the construction advertisement date to November 2004 in order to provide continuous HOV lanes on either side of the Second Tacoma Narrows Bridge by Spring 2006. This change will require the expenditure advancement of $3.4 million into the 2003-2005 biennium from the 2005-2007 biennium. Advancing the projects will not change the overall project cost.
PIN: 301638B	Estimate	3,443	4,302	0	0	0	**7,745**		
	Net Change	**3,394**	**-3,394**	**0**	**0**	**0**	**0**		
SR 18, Covington Way to Maple Valley	2004 LEAP	3,014	2,533	293	0	0	**5,840**	Rounding	
PIN: 101817C	Estimate	3,019	2,528	292	0	0	**5,840**		
	Net Change	**5**	**-4**	**0**	**0**	**0**	**0**		
SR 18, Maple Valley to Issaquah/Hobart Rd	2004 LEAP	105	1,424	2,157	524	0	**4,210**	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
PIN: 101820C	Estimate	2,262	1,424	0	524	0	**4,210**		
	Net Change	**2,157**	**0**	**-2,157**	**0**	**0**	**0**		
SR 18, Issaquah/Hobart Road to Tigergate	2004 LEAP	1,886	1,114	0	0	0	**3,000**	No Change	
PIN: 101822A	Estimate	1,886	1,114	0	0	0	**3,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 18, Tigergate to I-90 - Widening	2004 LEAP	1,885	1,115	0	0	0	**3,000**	Rounding	
PIN: 101826A	Estimate	1,822	1,178	0	0	0	**3,000**		
	Net Change	**-63**	**63**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 20, Ducken Road to Rosario Road	2004 LEAP	0	651	1,532	0	0	**2,183**	No Change	
	Estimate	0	651	1,532	0	0	**2,183**		
PIN: 102023I	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 20, Quiet Cove Rd Vicinity to SR 20 Spur	2004 LEAP	0	766	6,294	0	0	**7,060**	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.
	Estimate	0	1,314	5,746	0	0	**7,060**		
PIN: 102027C	Net Change	**0**	**549**	**-549**	**0**	**0**	**0**		
SR 20, Fredonia to I-5 - Widening	2004 LEAP	7,385	9,869	50,512	8,463	25	**76,254**	Rounding	
	Estimate	7,387	9,867	50,512	8,463	25	**76,254**		
PIN: 102039A	Net Change	**2**	**-2**	**0**	**0**	**0**	**0**		
SR 22/I-82 to McDonald Road	2004 LEAP	0	0	264	6,583	0	**6,847**	No Change	
	Estimate	0	0	264	6,583	0	**6,847**		
PIN: 502201U	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 24/I-82 to Keys Road	2004 LEAP	1,058	23,610	8,534	0	0	**33,201**	Expenditure Advancement	WSDOT is continuing right of way acquisition and requests $4.1 million be advanced to purchase the right of way. The project should meet the original advertisement date of April 2005 and the open to traffic date in December 2007. As a result of these proposed changes, the plan was being adjusted during this quarter. The final proposed expenditure plan will be reflected in the next report.
	Estimate	5,214	19,557	7,069	0	0	**31,840**		
PIN: 502402E	Net Change	**4,156**	**-4,053**	**-1,465**	**0**	**0**	**-1,361**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 31, Metaline Falls to Int'l Border	2004 LEAP	2,400	13,500	0	0	0	**15,900**	No Change	A $1.6 million Federal Earmark was received to address deficiencies in the Sullivan Creek Bridge. This bridge is on SR 31 and is located within the limits of this project. The state match for these funds can be accomodated with the funds available for this project. It is planned to construct this project under 2 stages, with the Sullivan Creek Bridge slated as stage 2. The overall nickel funding for this project cost will not increase. The $1.6 million earmark is not included in the $15.9 million shown. This Quarter Four proposal was approved by the Transportation Commission in August 2004.
PIN: 603199A	Estimate	2,400	13,500	0	0	0	**15,900**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-90, Seattle to Mercer Island	2004 LEAP	3,000	12,000	0	0	0	**15,000**	No Change	
PIN: 109040T	Estimate	3,000	12,000	0	0	0	**15,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-90, Eastbound Ramps to SR 18 - Signal	2004 LEAP	348	584	2,279	0	0	**3,212**	Rounding	
PIN: 109070C	Estimate	351	582	2,279	0	0	**3,212**		
	Net Change	**2**	**-2**	**0**	**0**	**0**	**0**		
I-90, EB Ramps to SR 202 - Roundabout	2004 LEAP	0	79	721	0	0	**801**	No Change	
PIN: 109079A	Estimate	0	79	721	0	0	**801**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-90, Moses Lake Area - Bridge Clearance	2004 LEAP	330	3,253	0	0	0	**3,583**	No Change	
PIN: 209014A	Estimate	330	3,253	0	0	0	**3,583**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-90, Cle Elum River Bridge 90/134N	2004 LEAP	1,272	0	0	0	0	**1,272**	Adjustment to Award	The bid amount was lower than the enginneer's estimate. The actual project cost will continue to be monitored and reported as this project is constructed.
PIN: 509002D	Estimate	784	0	0	0	0	**784**		
	Net Change	**-488**	**0**	**0**	**0**	**0**	**-488**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, Highline Canal to Elk Heights	2004 LEAP	3,950	0	0	0	0	**3,950**	Project Cost Increase	This project constructed one truck climbing/passing lane on eastbound I-90, east of the Indian John Rest Area. The project was finished and open to traffic on August 12, 2004. The original amount budgeted for this project was $4.2 million and was reduced to award of $3.9 million in 2003. During excavation, unsuitable roadway material was discovered and removal increased the project cost. As a result of reducing the project to the award amount, this project reflects an increase of $533,000. If the project had retained the funds as a contingency, the amount reported for the project cost increase would have been $283,000. PROJECT COMPLETE.
PIN: 509004R	Estimate	4,483	0	0	0	0	**4,483**		
	Net Change	**533**	**0**	**0**	**0**	**0**	**533**		
I-90, Ryegrass Summit to Vantage	2004 LEAP	8,389	0	0	0	0	**8,389**	No Change	
PIN: 509005R	Estimate	8,389	0	0	0	0	**8,389**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-90, Pines Road to Sullivan Road - Widen	2004 LEAP	10,498	6,609	0	0	0	**17,107**	No Change	
PIN: 609029I	Estimate	10,498	6,609	0	0	0	**17,107**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-90, Argonne Road to Pines Road - Widen	2004 LEAP	11,590	5,368	0	0	0	**16,957**	No Change	
PIN: 609029V	Estimate	11,590	5,368	0	0	0	**16,957**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, Geiger Road to US 2 Median Barrier PIN: 609047F	2004 LEAP	559	222	0	0	0	**781**	Expenditure Advancement	The project was advertised two months ahead of schedule on July 19, 2004 and awarded August 18, 2004. Work on this project was started on September 13, 2004 with an estimated completion time of six to eight weeks. This project will be completed nine months ahead of schedule. As a result, there is a potential that $222,000 will be advanced in the 2003-2005 biennium. The final decision on the advancement of funds will be reported next quarter.
	Estimate	781	0	0	0	0	**781**		
	Net Change	**222**	**-222**	**0**	**0**	**0**	**0**		
I-90, Sullivan-State Line Median Barrier PIN: 609049D	2004 LEAP	1,040	0	0	0	0	**1,040**	Expenditure Delay	This project was advertised on July 19, 2004, awarded August 18, 2004, and completed September 22, 2004. To gain more efficiency, reduce construction costs and minimize impacts to the traveling public, WSDOT combined the guardrail work with a paving project in the same area. However, some minor work items will be completed during the 2005-2007 biennium. As a result, there is a potential that $253,000 will be delayed from the 2003-2005 biennium. The final decision on the expenditure delay will be reported next quarter.
	Estimate	786	187	0	0	0	**973**		
	Net Change	**-254**	**187**	**0**	**0**	**0**	**-67**		
US 97A, Entiat Park Entrance - Turn Lanes PIN: 209709E	2004 LEAP	160	36	0	0	0	**196**	Project Cost Decrease	The turn lane was combined with the North Wentachee paving project. This reduced the cost by $56,000 based on the 2004 LEAP amount. However, if compared to the orginal 2003 LEAP amount, the project cost was reduced by $80,000. PROJECT COMPLETE.
	Estimate	136	0	0	0	0	**136**		
	Net Change	**-24**	**-36**	**0**	**0**	**0**	**-60**		
SR 99, S 284th to S 272nd St - HOV PIN: 109908R	2004 LEAP	3,656	8,544	2,596	0	0	**14,796**	No Change	
	Estimate	3,656	8,544	2,596	0	0	**14,796**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 99, Aurora Ave N Corridor Project PIN: 109956C	2004 LEAP	26	7,898	2,076	0	0	**10,000**	No Change	
	Estimate	26	7,898	2,076	0	0	**10,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 99, Alaskan Way Viaduct - EIS	2004 LEAP	15,000	0	0	0	0	**15,000**	No Change	
	Estimate	15,000	0	0	0	0	**15,000**		
PIN: 809936K	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 99, Alaskan Way Viaduct - Right-of-Way	2004 LEAP	15,000	5,000	0	0	0	**20,000**	No Change	
	Estimate	15,000	5,000	0	0	0	**20,000**		
PIN: 809936L	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 99, Alaskan Way Viaduct - Des/Early RW	2004 LEAP	15,000	7,000	40,000	40,000	40,000	**142,000**	Expenditure Advancement	This project was proposed as an opportunity and option in Quarter Four. The Alaskan Way Viaduct and Seawall Replacement Project originally expected to receive $28 million in RTID funding in 05-07. With RTID delayed, additional nickel revenue is needed to make up for the lost funding and keep the project on pace to start construction in 2008 in the event a new RTID is proposed. Without the advancement, the $28 million funding gap will delay the start of construction approximately two years.
	Estimate	15,000	35,000	40,000	40,000	12,000	**142,000**		
PIN: 809936M	Net Change	**0**	**28,000**	**0**	**0**	**-28,000**	**0**		
US 101, Dawley Road Vicinity to Blyn Hwy	2004 LEAP	0	0	600	1,273	0	**1,873**	No Change	
	Estimate	0	0	600	1,273	0	**1,873**		
PIN: 310101F	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
US 101, Gardiner Vicinity - Truck Lane	2004 LEAP	0	0	300	1,576	0	**1,876**	No Change	
	Estimate	0	0	300	1,576	0	**1,876**		
PIN: 310102F	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
US 101, Corriea Rd Vicinity to Zaccardo Rd	2004 LEAP	0	0	101	326	0	**428**	No Change	
	Estimate	0	0	101	326	0	**428**		
PIN: 310155B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 101, Blyn Vicinity - Passing Lanes	2004 LEAP	0	0	1,576	0	0	**1,576**	No Change	
	Estimate	0	0	1,576	0	0	**1,576**		
PIN: 310166B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 106, Skobob Creek - Fish Passage	2004 LEAP	330	947	0	0	0	**1,277**	No Change	
	Estimate	330	947	0	0	0	**1,277**		
PIN: 310603A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 112, Hoko-Ozette Road - Safety	2004 LEAP	0	0	844	214	0	**1,058**	No Change	
	Estimate	0	0	844	214	0	**1,058**		
PIN: 311218B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 124, East Jct SR 12 - Reconstruction	2004 LEAP	295	0	0	0	0	**295**	No Change	PROJECT COMPLETE.
	Estimate	295	0	0	0	0	**295**		
PIN: 512401O	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 160/SR 16 to Longlake Road Vicinity	2004 LEAP	0	0	1,446	1,910	0	**3,356**	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.
	Estimate	527	0	919	1,910	0	**3,356**		
PIN: 316006B	Net Change	**527**	**0**	**-527**	**0**	**0**	**0**		
SR 161, Jovita Blvd to S 360th St	2004 LEAP	4,022	21,126	0	0	0	**25,148**	No Change	
	Estimate	4,022	21,126	0	0	0	**25,148**		
PIN: 116100C	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 161/SR 167 Eastbound Ramp - Safety	2004 LEAP	0	0	1,906	0	0	**1,906**	No Change	
	Estimate	0	0	1,906	0	0	**1,906**		
PIN: 316109A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 161, 204th Street to 176th Street	2004 LEAP	3,265	9,274	0	0	0	**12,539**	No Change	
	Estimate	3,265	9,274	0	0	0	**12,539**		
PIN: 316114A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 161, 36th to Jovita - Widening	2004 LEAP	580	3,500	6,180	9,200	0	**19,460**	No Change	
	Estimate	580	3,500	6,180	9,200	0	**19,460**		
PIN: 316118A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 161, 234th St to 204th Street E	2004 LEAP	6,142	3,408	27	38	0	**9,615**	Expenditure Advancement	WSDOT is currently reviewing the daytime option for the next stage of construction. It is anticipated that changing phase two from a nighttime operation to a daytime operation will reduce construction by thirty days without impacting the traveling public. This change will result in the need for $2.3 million to be advanced from future bienniums.
	Estimate	8,503	874	0	0	0	**9,378**		
PIN: 316119A	Net Change	**2,361**	**-2,534**	**-27**	**-38**	**0**	**-237**		
SR 167, Ellingson Rd Interchange NB Off Ramp	2004 LEAP	0	601	0	0	0	**601**	No Change	
	Estimate	0	601	0	0	0	**601**		
PIN: 116700C	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 167, 15th St SW to 15th St NW - HOV	2004 LEAP	1,787	31,040	7,533	0	0	**40,360**	Expenditure Delay	It was determined that the proposed ramp widening at the SR 18 and the 15th SW interchanges would not provide an immediate operational benefit. The project is within the allocated budget with the ramp work deletion. As a result of these changes, WSDOT is proposing an expenditure delay of $1.2 million. The advertisement date will also be delayed to October 2005, missing the 2005 construction season.
	Estimate	1,267	30,290	8,803	0	0	**40,360**		
PIN: 116703E	Net Change	**-520**	**-750**	**1,270**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 167/SR 509 to SR 161, EIS	2004 LEAP	0	0	0	0	0	**0**	Technical Correction	This is part of the planned expenditure for the SR 167 Environmental Impact Statement. The nickel funds were separated from the SR 167/SR509 to I-5, New Freeway project as part of the EIS costs shared with a current law project. There is no change to the total project cost.
PIN: 316712A	Estimate	737	203	0	0	0	**940**		
	Net Change	**737**	**203**	**0**	**0**	**0**	**940**		
SR 167/SR 509 to I-5, New Freeway	2004 LEAP	7,337	21,658	15,844	0	0	**44,838**	Expenditure Advancement Technical Correction	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004. Also, see SR 167/SR 509 to SR 161, EIS for the technical correction of the $940,000 variance
PIN: 316718A	Estimate	7,845	20,732	15,322	0	0	**43,899**		
	Net Change	**508**	**-926**	**-522**	**0**	**0**	**-940**		
SR 167/I-5 to SR 161, New Freeway	2004 LEAP	11,177	5,370	1,915	0	0	**18,463**	No Change	
PIN: 316718C	Estimate	11,177	5,370	1,915	0	0	**18,463**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 167, Corridor Study	2004 LEAP	750	8,852	0	0	0	**9,602**	No Change	
PIN: 816700U	Estimate	750	8,852	0	0	0	**9,602**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-182/US 395 Interchange - Roadside Safety	2004 LEAP	76	0	0	0	0	**76**	Project Cost Decrease	This project was completed under budget. PROJECT COMPLETE
PIN: 518201I	Estimate	59	0	0	0	0	**59**		
	Net Change	**-18**	**0**	**0**	**0**	**0**	**-18**		
SR 202, 244th Avenue NE Intersection	2004 LEAP	0	404	0	0	0	**404**	No Change	
PIN: 120214T	Estimate	0	404	0	0	0	**404**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 202, Junction 292nd Ave SE	2004 LEAP	0	632	0	0	0	**632**	Project Cost Decrease	The project team has evaluated the traffic data at the intersection and concluded that eliminating the right-turn lane from the project would have little or no impact on traffic flow. It would eliminate the need to purchase right of way and avoid impacts to the adjacent wetland. This change has the potential of advancing the advertisement date by six months to February 2005. These adjustments will result in a decreased project cost of $403,000 in Nickel funds.
PIN: 120216S	Estimate	0	229	0	0	0	**229**		
	Net Change	**0**	**-403**	**0**	**0**	**0**	**-403**		
SR 202, Preston-Fall City Road & SR 203	2004 LEAP	120	1,477	902	0	0	**2,499**	No Change	
PIN: 120219L	Estimate	120	1,477	902	0	0	**2,499**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 203, NE 124th/ Novelty Rd Vicinity	2004 LEAP	1,425	62	0	0	0	**1,487**	No Change	
PIN: 120311C	Estimate	1,425	62	0	0	0	**1,487**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-205, Mill Plain Exit (112th Connector)	2004 LEAP	0	8,200	3,800	0	0	**12,000**	No Change	
PIN: 420505A	Estimate	0	8,200	3,800	0	0	**12,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 240/I-182 to Richland Y - Add Lanes	2004 LEAP	931	13,427	1,991	0	0	**16,348**	No Change	
PIN: 524002F	Estimate	931	13,427	1,991	0	0	**16,348**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 240, Richland Y to Columbia Center Interchange	2004 LEAP	16,180	19,382	2,739	0	0	**38,300**	No Change	
PIN: 524002G	Estimate	16,180	19,382	2,739	0	0	**38,300**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 270, Pullman to Idaho State Line PIN: 627000E	2004 LEAP	10,001	18,472	0	0	0	**28,473**	Expenditure Delay	Due to construction cost impacts related to soil conditions and frontage roads, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center turn lane. As previously reported, design work is focused on revising the environmental documentation, right of way needs, and contract plans. Due to the design changes, the advertisement date is delayed ten months to November 2005, which will miss the planned construction season, the open-to-traffic date will be delayed to November 2007 and delay $2.4 million in the 2003-2005 biennium into the 2007-2009 biennium. These changes were approved by the Washington State Transportation Commission in Quarter Four.
	Estimate	7,601	17,872	3,000	0	0	**28,473**		
	Net Change	**-2,400**	**-600**	**3,000**	**0**	**0**	**0**		
SR 304/SR 3 to Bremerton Ferry Terminal PIN: 330403B	2004 LEAP	11,000	0	0	0	0	**11,000**	No Change	PROJECT COMPLETE
	Estimate	11,000	0	0	0	0	**11,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
US 395, Kennewick Variable Message Sign PIN: 539502D	2004 LEAP	332	0	0	0	0	**332**	Project Cost Decrease	This project installs a Variable Message Sign (VMS) and camera near the north end of the Columbia River Bridge on US 395 to warn drivers of congestion and accidents. Work started July 26, 2004 and is substantially complete, except for some adjustments to the camera and the video server. PROJECT COMPLETE.
	Estimate	308	0	0	0	0	**308**		
	Net Change	**-24**	**0**	**0**	**0**	**0**	**-24**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 395, NSC-Francis Avenue to Farwell Road	2004 LEAP	35,900	53,910	18,470	0	0	**108,280**	Expenditure Advancement	WSDOT has advanced $12 million on this project. $6 million of the amount will be to cover right of way expenditures during the current biennium that resulted from the settlement of a litigated taking of commercial property for right of way at a level much higher than WSDOT's estimate of fair market value. $3 million of this total is needed to cover anticipated right of way acquisition costs for other parcels in the corridor. The remaining $3 million will accelerate an upcoming construction phase (Gerlach to Wandermer - Grading) by accelerating the advertisement date from November 2004 to September 2004. It is anticipated that advancement of the contract start date will decrease the dust control expenditures that will be needed for this project. This project remains on budget. This quarter four adjustment was approved by the Transportation Commission in August 2004.
PIN: 600001A	Estimate	47,900	41,910	18,470	0	0	**108,280**		
	Net Change	**12,000**	**-12,000**	**0**	**0**	**0**	**0**		
US 395, NSC-US 2 to Wandermere & US 2 Lowering	2004 LEAP	1,210	8,300	35,640	35,500	0	**80,650**	No Change	
PIN: 600003A	Estimate	1,213	8,297	35,640	35,500	0	**80,650**		
	Net Change	**3**	**-3**	**0**	**0**	**0**	**0**		
I-405, W Valley Hwy to Maple Valley Hwy	2004 LEAP	14,000	26,840	60,000	35,000	0	**135,840**	No Change	
PIN: 840502B	Estimate	14,000	26,840	60,000	35,000	0	**135,840**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-405, SE 8th to I-90 (South Bellevue)	2004 LEAP	15,000	22,000	59,020	89,460	0	**185,480**	No Change	
PIN: 840541F	Estimate	15,000	22,000	59,020	89,460	0	**185,480**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
I-405/SR 520 to SR 522	2004 LEAP	17,000	51,000	20,000	35,735	40,000	**163,735**	No Change	
PIN: 840561A	Estimate	17,000	51,000	20,000	35,735	40,000	**163,735**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 410, 214th Ave E to 234th - Widening	2004 LEAP	0	1,700	4,300	0	0	**6,000**	No Change	WSDOT is seeking Legislative approval to pursue the first phase of work at the 234th Street intersection using the available Nickel funding limit. WSDOT anticipates receiving guidance from the Legislature by Spring 2005 and will provide an update on the status of this project in the June 2005 Gray Notebook.
PIN: 341015A	Estimate	0	1,700	4,300	0	0	**6,000**	Opportunity and Option	
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 500, NE 112th Ave - Interchange	2004 LEAP	21,300	0	0	0	0	**21,300**	No Change	
PIN: 450099A	Estimate	21,300	0	0	0	0	**21,300**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR502, Widening from I-5 to Battle Ground	2004 LEAP	400	900	6,100	7,600	0	**15,000**	Rounding	
PIN: 450208W	Estimate	377	904	6,111	7,608	0	**15,000**		
	Net Change	**-23**	**4**	**11**	**8**	**0**	**0**		
SR 509, Design and Critical R/W	2004 LEAP	29,206	5,794	0	0	0	**35,000**	No Change	
PIN: 850902A	Estimate	29,206	5,794	0	0	0	**35,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 516, 208th and 209th Ave SE	2004 LEAP	0	803	0	0	0	**803**	No Change	
PIN: 151632D	Estimate	0	803	0	0	0	**803**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 519, Intermodal Access Project	2004 LEAP	0	0	0	5,806	32,008	**37,814**	No Change	
PIN: 151902A	Estimate	0	0	0	5,806	32,008	**37,814**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 520, W Lake Sammamish Pkwy to SR 202	2004 LEAP	3,368	6,700	16,225	60,515	15,493	**102,300**	No Change	
PIN: 152040A	Estimate	3,369	6,699	16,224	60,515	15,493	**102,300**		
	Net Change	**2**	**-1**	**-1**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 520, Environmental Impact Statement PIN: 852002G	2004 LEAP	11,250	0	0	0	0	**11,250**	Expenditure Delay	WSDOT will delay EIS expenditures of $800,000 to better align with the current schedule and overall delivery of this this project. This transfer corresponds with the requested expenditure advancement of design funds on the SR 520 – Project Design phase. These changes were approved by the Washington State Transportation Commission in August 2004.
	Estimate	10,450	800	0	0	0	**11,250**		
	Net Change	**-800**	**800**	**0**	**0**	**0**	**0**		
SR 520, Early ROW PIN: 852002H	2004 LEAP	6,000	0	0	0	0	**6,000**	No Change	
	Estimate	6,000	0	0	0	0	**6,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 520, Project Design PIN: 852002I	2004 LEAP	0	8,000	14,000	13,000	0	**35,000**	Expenditure Advancement	WSDOT has advanced design expenditures by $1 million to better align with the current schedule and overall delivery of this project. This transfer corresponds with the requested expenditure delay of EIS funds on the SR 520 Environmental Impact Statement phase. These changes were approved by the Washington State Transportation Commission in August 2004.
	Estimate	1,000	7,000	14,000	13,000	0	**35,000**		
	Net Change	**1,000**	**-1,000**	**0**	**0**	**0**	**0**		
SR 522/I-5 to SR 405 Multimodal Project PIN: 152201C	2004 LEAP	1,497	3,568	0	0	0	**5,066**	No Change	
	Estimate	1,497	3,568	0	0	0	**5,066**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 522, UWBCC Campus Access PIN: 152219A	2004 LEAP	0	8,000	0	0	0	**8,000**	No Change	
	Estimate	0	8,000	0	0	0	**8,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 522, Snohomish River Bridge to US 2 PIN: 152234E	2004 LEAP	2,115	3,684	8,689	63,087	32,100	**109,675**	No Change	
	Estimate	2,115	3,684	8,689	63,087	32,100	**109,675**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 527, 132nd St SE to 112th St SE	2004 LEAP	12,112	7,058	0	0	0	**19,170**	No Change	
	Estimate	12,112	7,058	0	0	0	**19,170**		
PIN: 152720A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 539, Tenmile Road to SR 546	2004 LEAP	4,800	8,300	62,800	8,000	0	**83,900**	No Change	
	Estimate	4,800	8,300	62,800	8,000	0	**83,900**		
PIN: 153910A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 543/I-5 to International Boundary	2004 LEAP	607	13,305	5,221	0	0	**19,133**	No Change	
	Estimate	607	13,305	5,221	0	0	**19,133**		
PIN: 154302E	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 704, Cross Base Highway	2004 LEAP	6,204	8,796	0	0	0	**15,000**	No Change	
	Estimate	6,204	8,796	0	0	0	**15,000**		
PIN: 370401A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 900, SE 78th St Vicinity to I-90 Vicinity	2004 LEAP	1,417	2,497	10,836	0	0	**14,750**	No Change	
	Estimate	1,418	2,497	10,836	0	0	**14,750**		
PIN: 190098U	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
Total for All Highway Projects	2004 LEAP	560,465	897,505	833,802	608,743	425,233	**3,325,748**		
	Estimate	540,227	938,419	842,471	608,323	391,877	**3,321,317**		
	Net Change	**-20,238**	**40,914**	**8,668**	**-420**	**-33,356**	**-4,432**		

Washington State
Department of Transportation

Rail Program Project Delivery
Through September 30, 2004

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

Rail Projects

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
PORT OF COLUMBIA RAILROAD IMPROVEMENTS	2004 LEAP	0	0	252	1,904	3,157	**5,313**	No Change	
	Estimate	0	0	252	1,904	3,157	**5,313**		
PIN: F01021A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
CASCADE & COLUMBIA RIVER-286K UPGRADE	2004 LEAP	0	890	0	0	0	**890**	No Change	
	Estimate	0	890	0	0	0	**890**		
PIN: F01050B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
CONNELL FEED LOT LOOP TRACK	2004 LEAP	0	0	0	0	2,750	**2,750**	No Change	
	Estimate	0	0	0	0	2,750	**2,750**		
PIN: F01071A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
PALOUSE RIV. & COULEE CITY RR ACQUISITION	2004 LEAP	5,820	1,208	0	0	0	**7,028**	No Change	
	Estimate	5,820	1,208	0	0	0	**7,028**		
PIN: F01110A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
PR&CC CHENEY-COULEE 286K UPGRADE	2004 LEAP	0	1,582	11,568	7,236	703	**21,089**	No Change	
	Estimate	0	1,582	11,568	7,236	703	**21,089**		
PIN: F01111A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
GEIGER SPUR CONNECTION	2004 LEAP	0	3,500	0	0	0	**3,500**	Expenditure Advancement Opportunity and Option	WSDOT is requesting the advancement of $220,000 in response to the Spokane business community request for a more detailed review of the scope and a current estimate for this project. The funds will be used to develop a preliminary engineering study. A cursory review estimate includes the potential increase in right of way and environmental costs.
	Estimate	220	3,280	0	0	0	**3,500**		
PIN: F01112A	Net Change	**220**	**-220**	**0**	**0**	**0**	**0**		
TACOMA RMDRR MORTON LINE REPAIRS-PHASE 2	2004 LEAP	3,180	0	0	0	0	**3,180**	No Change	
	Estimate	3,180	0	0	0	0	**3,180**		
PIN: F01160B	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
TS&W YAKAMA SAWMILL TRAFFIC UPGRADES	2004 LEAP	0	640	0	0	0	**640**	No Change	
	Estimate	0	640	0	0	0	**640**		
PIN: F01171A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
HIGH SPEED CROSSOVERS-TITLOW	2004 LEAP	3,970	0	0	0	0	**3,970**	No Change	
	Estimate	3,970	0	0	0	0	**3,970**		
PIN: P01004D	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE	2004 LEAP	2,750	0	51,023	0	0	**53,773**	Expenditure Advancement Opportunity and Option	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that $1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to $500,000 already available for property acquisition.
	Estimate	2,750	1,000	50,023	0	0	**53,773**		
PIN: P01005A	Net Change	**0**	**1,000**	**-1,000**	**0**	**0**	**0**		
KELSO-MARTIN BLUFF 3RD MAINLINE	2004 LEAP	0	0	0	25,000	25,000	**50,000**	Expenditure Advancement Opportunity and Option	This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that $300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the $200,000 in pre-existing funds in the 03-05 budget.
	Estimate	0	300	0	24,700	25,000	**50,000**		
PIN: P01006A	Net Change	**0**	**300**	**0**	**-300**	**0**	**0**		
HIGH SPEED CROSSOVERS-CENTENNIAL	2004 LEAP	0	2,075	0	0	0	**2,075**	Project Cost Increase Opportunity and Option	This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of $1.8 million in the 05-07 biennium to match the current estimate of $3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.
	Estimate	0	3,875	0	0	0	**3,875**		
PIN: P01007A	Net Change	**0**	**1,800**	**0**	**0**	**0**	**1,800**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
HIGH SPEED CROSSOVERS-KETRON PIN: P01007B	2004 LEAP	0	2,900	0	0	0	**2,900**	Project Cost Increase Opportunity and Option	This project construct a pair of high speed crossovers near Ketron Island in Pierce County. WSDOT requests that $2.9 million in funding for this lower priority project be delayed from the 2005-2007 biennium to the 2007-2009 biennium. Further, WSDOT requests that the project funds be increased to $3.9 million. This project will provide the third-greatest improvement to reliability in the short term of the four crossover projects required for the fifth Seattle-Portland round trip. The 2003 Transportation Funding Package provided only $2.9 million in project funds.
	Estimate	0	0	3,900	0	0	**3,900**		
	Net Change	**0**	**-2,900**	**3,900**	**0**	**0**	**1,000**		
HIGH SPEED CROSSOVERS-TENINO PIN: P01007C	2004 LEAP	0	2,900	0	0	0	**2,900**	Project Cost Increase Opportunity and Option	This project will construct a pair of high speed crossovers near Tenino. WSDOT requests that the $2.9 million in funding for this lower priority project be delayed from the 05-07 biennium to the 07-09 biennium. Further, WSDOT requests an increase of $0.98 million in the 07-09 biennium to match the current project estimate. The project will provide the fourth-greatest improvement to reliability of the crossover projects required for the fifth Seattle-Portland round trip.
	Estimate	0	0	3,875	0	0	**3,875**		
	Net Change	**0**	**-2,900**	**3,875**	**0**	**0**	**975**		
HIGH SPEED CROSSOVERS-WINLOCK PIN: P01010C	2004 LEAP	0	0	0	0	0	**0**	Scope Opportunity and Option	This new project would construct a pair of high speed crossovers in the vicinity of Winlock. The project is not in the 2003 Transportation Funding Package and WSDOT is suggesting it be added and funded at $3.93 million for design and construction in the 2005-2007 biennium. This project had been included in the WSDOT budget request for the 2003 legislative session. The project will provide the second-greatest improvement to the reliability of the crossover projects required for the fifth Seattle-Portland round trip. PROJECT ADDED TO PROGRAM.
	Estimate	0	3,925	0	0	0	**3,925**		
	Net Change	**0**	**3,925**	**0**	**0**	**0**	**3,925**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
BELLINGHAM-GP AREA UPGRADES	2004 LEAP	200	0	0	0	0	**200**	No Change	
	Estimate	200	0	0	0	0	**200**		
PIN: P01100A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
MT. VERNON SIDING UPGRADE	2004 LEAP	1,830	1,970	0	0	0	**3,800**	No Change	
	Estimate	1,830	1,970	0	0	0	**3,800**		
PIN: P01101A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
PA JCT. TO DELTA JCT. SPEED INCREASE	2004 LEAP	1,000	8,000	0	0	0	**9,000**	Project Cost Increase	The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by $5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.
	Estimate	1,000	13,000	0	0	0	**14,000**		
PIN: P01102A	Net Change	**0**	**5,000**	**0**	**0**	**0**	**5,000**	Opportunity and Option	
BALLARD DOUBLE TRACK & CROSSOVER	2004 LEAP	3,750	1,250	0	0	0	**5,000**	Scope	As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to Delta Jct. Speed Increase project, WSDOT is requesting that the $5 million in project funds ($3.75 million in the 2003-2005 budget and $1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project. PROJECT FUNDING DELETED.
	Estimate	0	0	0	0	0	**0**		
PIN: P01103A	Net Change	**-3,750**	**-1,250**	**0**	**0**	**0**	**-5,000**	Opportunity and Option	

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
STANWOOD SIDING UPGRADES	2004 LEAP	0	250	2,750	0	0	**3,000**	No Change	
	Estimate	0	250	2,750	0	0	**3,000**		
PIN: P01104A	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
PT DEFIANCE (LAKEVIEW) BYPASS	2004 LEAP	0	3,000	3,040	7,480	7,480	**21,000**	Project Cost Decrease	This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by $7.3 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak Cascades trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle/Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.
	Estimate	0	1,775	1,065	3,379	7,480	**13,699**		
PIN: PO1008A	Net Change	**0**	**-1,225**	**-1,975**	**-4,101**	**0**	**-7,301**	Opportunity and Option	
PURCHASE OREGON TRAINSET (TRAIN)	2004 LEAP	7,500	0	0	0	0	**7,500**	No Change	PROJECT COMPLETE
	Estimate	7,500	0	0	0	0	**7,500**		
PIN: TRAIN	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
Total for All Rail Projects	2004 LEAP	30,000	30,165	68,633	41,620	39,090	**209,508**		
	Estimate	26,470	33,695	73,433	37,219	39,090	**209,907**		
	Net Change	**-3,530**	**3,530**	**4,800**	**-4,401**	**0**	**399**		

Washington State
Department of Transportation

Ferries Program Project Delivery Through September 30, 2004

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

Ferry Projects

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
ANACORTES MULTIMODAL TERMINAL PIN: 902019U	2004 LEAP	5,749	28,269	15,622	16,888	472	**67,000**	Project Cost Decrease	This project will modernize the existing ferry terminal, which serves four different San Juan Island destinations as well as WSF's international route to Sidney, B.C. In 1997, WSF completed a master plan for a new Anacortes Multi-modal Terminal. Currently, WSDOT is directing it's efforts towards evaluating the 1997 Master Plan in the context of WSF's current business goals and operational needs. Project elements over the next ten years include replacing and expanding the terminal building, relocating the tie-up slips to deeper water with one of the tie-up slips capable of loading and unloading service vehicles. There are project elements upland to improve site circulation. The Transportation Commission in August 2004 approved reducing the funding for this project by $2.6 million in response to to minor changes in the timing of project elements and lower than anticipated inflation. The approval also included moving $2.6 million from this project to another WSF Nickel account project, Catch-up Preservation.
	Estimate	4,641	27,403	16,089	13,292	2,978	**64,403**		
	Net Change	**-1,108**	**-866**	**467**	**-3,596**	**2,506**	**-2,597**		
EDMONDS MULTIMODAL TERMINAL PIN: 910413O	2004 LEAP	7,800	0	0	0	0	**7,800**	No Change	
	Estimate	7,800	0	0	0	0	**7,800**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
THIRD REPLACEMENT AUTO PASSENGER FERRY PIN: 944460U	2004 LEAP	0	0	66,525	0	0	**66,525**	No Change	NOTE: No change in scope, cost or schedule. However the approach to procurement has changed. WSDOT will separate the procurement of propulsion equipment from the shipyard contract. Since procurement of propulsion equipment will not be subject to "build in Washington" requirements, this part of the project will be eligible for federal funds.
	Estimate	0	0	66,525	0	0	**66,525**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
MUKILTEO MULTIMODAL TERMINAL	2004 LEAP	3,972	8,248	60,724	47,251	0	**120,195**	No Change	
	Estimate	3,972	8,248	60,724	47,251	0	**120,195**		
PIN: 952515K	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
CATCH-UP PRESERVATION	2004 LEAP	0	6,221	16,155	10,495	3,460	**36,331**	Project Cost Increase	WSF will be implementing projects in response to the preservation performance standards established by the Legislature's Joint Task Force on Ferries. This project addresses the backlog of deferred Ferry System preservation work. WSF has identified two projects that require immediate attention using the Catch-up Preservation funds, Lopez Dolphin Replacement Project and Tahlequah Dolphin Replacement Project. Design work for both projects started in February 2004. In August 2004, the Transportation Commission approved the revised expenditure plan increasing the funding for this project by $2.6 million. This corresponds to the changes reported on the Anacortes Multimodal Terminal project which which had been reduced $2.6 million and the funds transferred to this project.
	Estimate	1,108	7,087	15,688	14,091	954	**38,928**		
PIN: 999940D	Net Change	**1,108**	**866**	**-467**	**3,596**	**-2,506**	**2,597**		
Total for All Ferry Projects	2004 LEAP	17,521	42,738	159,026	74,634	3,932	**297,851**		
	Estimate	17,521	42,738	159,026	74,634	3,932	**297,851**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

Washington State
Department of Transportation

Local Programs Project Delivery
Through September 30, 2004

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Local Projects									
Columbia Center Blvd Railroad Crossing	2004 LEAP	6,000	0	0	0	0	**6,000**	No Change	
PIN: Local1	Estimate	6,000	0	0	0	0	**6,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
D Street Grade Separation	2004 LEAP	0	6,000	0	0	0	**6,000**	No Change	
PIN: Local2	Estimate	0	6,000	0	0	0	**6,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
SR 99, S 138th St Vicinity to N of S 130th St	2004 LEAP	0	557	2,294	0	0	**2,851**	Technical Correction	Jurisdiction of SR 99 within Tukwila city limits was transferred to the city by recent legislative action. The jurisdictional change shifts responsibility for maintaining and improving this section of roadway to the city. As a result, the $2.8 million Nickel funding allocated for the shoulder widening safety project will be transferred from the Highway Improvement Program to Highways and Local Programs.
PIN: 109913T	Estimate	0	557	2,294	0	0	**2,851**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
Total for All Local Projects	2004 LEAP	6,000	6,557	2,294	0	0	**14,851**		
	Estimate	6,000	6,557	2,294	0	0	**14,851**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		

Washington State
Department of Transportation

Opportunities and Options for Legislative Consideration for Highways and Rail Through September 30, 2004

- The projects in this section have been highlighted for reference and review.
- The total in the Opportunities and Options section includes only adjustments for the identified projects.

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

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

Highway: Opportunities and Options

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
SR 410, 214th Ave E to 234th - Widening	2004 LEAP	0	1,700	4,300	0	0	**6,000**	No Change	WSDOT is seeking Legislative approval to pursue the first phase of work at the 234th Street intersection using the available Nickel funding limit. WSDOT anticipates receiving guidance from the Legislature by Spring 2005 and will provide an update on the status of this project in the June 2005 Gray Notebook.
PIN: 341015A	Estimate		1,700	4,300			**6,000**		
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**		
Statewide Bridge Rail Retrofit	2004 LEAP	2,030	2,000	2,000	2,000	2,000	**10,030**	Expenditure Advancement	To gain efficiencies, WSDOT has advanced $1 million for the replacement of bridge rail to be combined with the accelerated replacement of non-standard guardrail. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will report this as a single bucket project. For a complete list of all projects contained in this bucket, contact the Project Control & Reporting Office at WSDOT.
PIN: 099903M	Estimate	2,325	3,061	2,000	2,000	644	**10,030**		
	Net Change	**295**	**1,061**	**0**	**0**	**-1,356**	**0**		
Total for All Highway Opportunities and Options	2004 LEAP	2,030	3,700	6,300	2,000	2,000	16,030	Expenditure Advancement	
	Estimate	2,325	4,761	6,300	2,000	644	**16,030**		
	Net Change	**295**	**1,061**	**0**	**0**	**-1,356**	**0**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

2003 Transportation Funding Package (Nickel)

State Funds Only - ($ in Thousands)

(Changes in the plan do not include inflationary adjustments)

Rail: Opportunities and Options

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
GEIGER SPUR CONNECTION	2004 LEAP	0	3,500	0	0	0	**3,500**	Expenditure Advancement	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that $1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to $500,000 already available for property acquisition.
	Estimate	220	3,280	0	0	0	**3,500**		
PIN: F01112A	Net Change	**220**	**-220**	**0**	**0**	**0**	**0**		
VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE	2004 LEAP	2,750	0	51,023	0	0	**53,773**	Expenditure Advancement	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that $1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to $500,000 already available for property acquisition.
	Estimate	2,750	1,000	50,023	0	0	**53,773**		
PIN: P01005A	Net Change	**0**	**1,000**	**-1,000**	**0**	**0**	**0**		
KELSO-MARTIN BLUFF 3RD MAINLINE	2004 LEAP	0	0	0	25,000	25,000	**50,000**	Expenditure Advancement	This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that $300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the $200,000 in pre-existing funds in the 03-05 budget.
	Estimate	0	300	0	24,700	25,000	**50,000**		
PIN: P01006A	Net Change	**0**	**300**	**0**	**-300**	**0**	**0**		
HIGH SPEED CROSSOVERS-CENTENNIAL	2004 LEAP	0	2,075	0	0	0	**2,075**	Project Cost Increase	This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of $1.8 million in the 05-07 biennium to match the current estimate of $3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.
	Estimate	0	3,875	0	0	0	**3,875**		
PIN: P01007A	Net Change	**0**	**1,800**	**0**	**0**	**0**	**1,800**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

2003 Transportation Funding Package (Nickel)

State Funds Only - ($ in Thousands)

(Changes in the plan do not include inflationary adjustments)

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

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

2003 Transportation Funding Package (Nickel)

State Funds Only - ($ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PA JCT. TO DELTA JCT. SPEED INCREASE	2004 LEAP	1,000	8,000	0	0	0	**9,000**	Project Cost Increase	The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by $5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.
	Estimate	1,000	13,000	0	0	0	**14,000**		
PIN: P01102A	Net Change	**0**	**5,000**	**0**	**0**	**0**	**5,000**		
BALLARD DOUBLE TRACK & CROSSOVER	2004 LEAP	3,750	3,750	0	0	0	**7,500**	Scope	As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to Delta Jct. Speed Increase project, WSDOT is requesting that the $5 million in project funds ($3.75 million in the 2003-2005 budget and $1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project. PROJECT FUNDING DELETED.
	Estimate	0	0	0	0	0	**0**		
PIN: P01103A	Net Change	**-3,750**	**-3,750**	**0**	**0**	**0**	**-7,500**		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH SEPTEMBER 30, 2004

2003 Transportation Funding Package (Nickel)

State Funds Only - ($ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PT DEFIANCE (LAKEVIEW) BYPASS	2004 LEAP	0	3,000	3,040	7,480	7,480	**21,000**	Project Cost Decrease	This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by $7.3 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak Cascades trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle/Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.
	Estimate	0	1,775	1,065	3,379	7,480	**13,699**		
PIN: PO1008A	Net Change	**0**	**-1,225**	**-1,975**	**-4,101**	**0**	**-7,301**		
Total for All Rail Opportunities and Options	2004 LEAP	7,500	26,125	54,063	32,480	32,480	**152,648**		
	Estimate	3,970	27,155	58,863	28,079	32,480	**150,547**		
	Net Change	**-3,530**	**1,030**	**4,800**	**-4,401**	**0**	**-2,101**		