



Washington State
Department of Transportation

2013-2015 Capital Improvement and Preservation Program

September 2012



Paula J. Hammond P.E.
Secretary of Transportation

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2013-15 Capital Improvement and Preservation Program

Program Overview

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Summary and Highlights

Capital Program Summary

A reliable and efficient transportation network lies at the core of Washington's economic vitality and outstanding quality of life. Assuming adequate operations and maintenance on Washington's statewide multimodal transportation system, making capital preservation and improvements are essential. Transportation capital investments create living-wage jobs, spur economic recovery, promote vibrant communities, and position businesses for participation in the global economy.

However, funding for Washington's transportation system is insufficient over the long term. Projected increases in population and freight movement, coupled with flat or declining transportation revenues, are placing a tremendous strain on the state's ability to maintain and preserve its transportation system.

In 2011, Governor Gregoire formed the Connecting Washington Task Force in order to review statewide transportation needs and recommend the most promising investment options and revenue sources. Its report to the Legislature in January 2012 concluded that without additional funding, the quality of our transportation system would decline and not keep pace with future demands. The task force also identified performance objectives and four areas for investment: system preservation, strategic mobility improvements, system efficiency, and safety.

These priorities mirror the department's Moving Washington strategy – the framework that guides how the department maintains and preserves the existing system, manages demand, operates efficiently, and strategically adds capacity. The department's 2013-15 biennial capital budget request reflects this framework, although current projected transportation revenues are insufficient to achieve the performance objectives recommended by the Connecting Washington Task Force.

State Transportation at a Crossroads

Entering the 2013-15 biennium, the state transportation system is at a crossroads. Most projects funded by the 2003 and 2005 transportation revenue packages are either under construction or completed. The traveling public is enjoying the benefits of these investments with enhanced mobility and safety, reliability to support a strengthened economy, and an improved environment. However, as these projects are completed, the revenues enacted to support their construction are being dedicated to debt repayment for the next 30 years. There are not additional revenues to build new projects. In fact, there aren't revenues available to maintain, operate, or preserve the facilities that were just built.

The state's ferry system remains critically under-funded and is not sustainable. Revenues dedicated for ferry and terminal preservation and other ferry capital needs are only sufficient to cover debt repayment for projects built in the 1990's. In recent biennia, the ferry system has had to rely on transfers and funding from other state transportation accounts to maintain, operate and preserve the existing system, as well as to build new ferry vessels. Absent a new funding source, the department's budget continues to assume those transfers.

However, the funds that were used in the past to make those transfers and investments are not keeping up with the demands of the transportation system. Fuel consumption is flat due to more fuel-efficient vehicles, changing driver behaviors, and a weaker economy. With the recent congressional passage of MAP-21, federal transportation dollars look to hold at current levels for the next two years, but the long-term health of the Highway Trust Fund suggests a decline in federal dollars is on the horizon. Increasing expenditure pressures due to higher fuel and materials prices, regulatory changes, and increasing labor costs further compound this problem. Projected increases in population and economic growth will result in greater demands on the existing system, which will in turn impact businesses and freight movement.

2013-15 Biennial Capital Budget:

The challenges facing WSDOT require strategic choices to ensure the department is well-positioned to meet its core mission.

WSDOT's 2013-15 capital budget request focuses on preserving a safe transportation system as efficiently as possible. The capital budget request continues the delivery of projects and program commitments assumed in the 2012 legislative session, including construction of projects funded as part of the 2003 and 2005 transportation revenue funding packages. The gas tax increases included in those packages is supporting \$16.3 billion in investments statewide. Since 2003, the department has delivered 331 of 421 projects funded by the 2003 and 2005 gas tax increases. Eighty-eight percent of the projects were completed early or on time and 91 percent of completed projects were on or under budget.

In preparing its overall budget submittal, the department is constraining proposed investment levels to match available revenues. Given projected shortfalls in a number of transportation accounts, some activities are reduced, and requests for new expenditure authority are limited to unavoidable operating cost increases. The department is committed to being as efficient and effective as possible in our administrative programs so that more tax dollars are spent out on our transportation system.

Following the development of the operating program funding levels, attention was then directed to the capital programs; continuing to plan for the preservation and improvement of the system within the forecasted available based gas tax revenues. However, current funding levels require the department to prepare for drastic strategies that would impact the traveling public:

- To minimize the draw of funds from other sources, the ferry vessel and terminal preservation plan is reduced to a minimum level that still allows the department to maintain its Coast Guard operating certifications. In order to keep the system operational at these limited preservation levels, a modest reserve is proposed for emergency repairs and unforeseen maintenance needs.
- Roadway and bridge preservation funding is reduced so that only the highest priority deficiencies on the most heavily traveled and key economic corridors are addressed. The funding level proposed brings preservation investments down to total level not seen since the 2005-07 biennium.
- To stretch highway preservation funds as far as possible:
 - Chip seal treatments will be used on roadways with higher traffic volumes. Increasing the delays in the amount of time it takes for the treatment to be put down and to cure, along with the noisier ride that results with this lower cost paving method.
 - Additional efforts will be made working with the maintenance program to address spot location pavement problems through patching and crack sealing efforts; reducing the number of lengthy repaving projects that have been historically done.

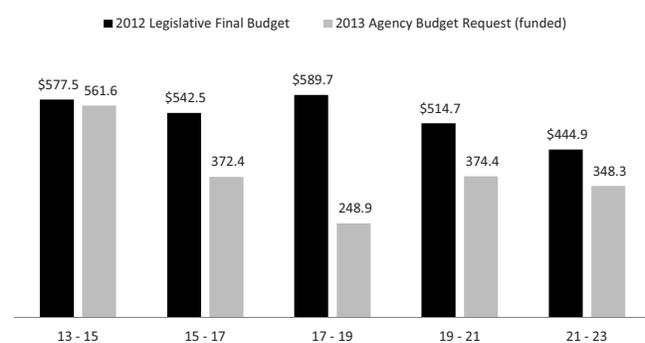
The outlook beyond 2013-15 is even more challenging. A projected decline in federal funding levels will require even greater reductions in highway preservation within the six year plan. Further reductions in preservation will increase the backlog of capital projects, putting greater burdens on the maintenance program in the short-term and increasing the likelihood of having to perform more expensive reconstruction projects in the future as roadways and other assets begin to fail.

Additional funding for the state highway and ferry system is critical within the next few years.

If funding is not secured to maintain and preserve newly constructed system additions, there will be a continued decline in maintenance performance levels. If funding does not materialize within the next biennium, it's possible that the backlog

Highway Preservation Program

(\$ Millions)



of past due assets will be too excessive to recover from without enormous future investments in the system. The 10-year capital project list and supporting financial plan the department is submitting with the budget request demonstrate the magnitude of the challenge ahead.

Key Budget Assumptions

In developing the department's 2013-15 capital budget, a number of new initiatives were used in building the program, including:

1. Strengthening the connection with the Highway System Plan.
2. Incorporating the new federal act, MAP-21, into the budget for two federal fiscal years and using the June forecast, which assumes an approximate 20% reduction, thereafter. The project list also includes approximately \$110 million in pavement preservation projects, and approximately \$100 million in programmatic reserves. These additional "over-programmed" projects and reserves will give the department additional appropriation authority and additional flexibility to deliver the program should additional federal revenues become available.
3. The ferry capital program is funded at the "bare minimum" level. In addition to assumed MAP-21 funds for two years, federal revenues were programmed in the out biennia to fully fund the ferry capital program through the 21-23
4. Three high priority projects were advanced: I-5 HOV Connectors, Snoqualmie Pass 2A, and I-5/S Boeing Access Road to Northgate – Concrete Pavement Rehabilitation projects.
5. The Columbia River Crossing project currently includes approximately \$408 million associated with new revenues (\$106 million in FTA New Starts, \$114 million in toll backed revenues and \$188 million in local funds for Oregon's contributions). However, this budget is a placeholder while the project team works through various scenarios. The department expects to have an approved financial plan by late October.
6. Incorporating a two-biennium analysis on workforce impacts by region.

Due to the increasing expectation that funding opportunities are associated with scope, schedule, and budget delivery requirements, the outcomes of these efforts are intended to deliver individual projects and overall programs. Benefits are expected to include an increased ability to deliver the program and specific projects as program level funding changes, to better respond to unanticipated needs, to plan and manage workforce changes more proactively, to ensure that we deliver priority projects and meet program performance expectations, and to strengthen the connection between planning, programming, and delivery.

The 2012 Supplemental Budget directs the department to deliver a specific list of 421 highway construction projects originally funded by the 2003 (Nickel) and 2005 (TPA) transportation packages. To date, almost 79 percent of these projects have been completed at a value of \$4.9 billion. Eighty-one percent of these completed projects were constructed on time and on budget. In addition, a total of 18 rail construction projects funded from the Nickel and TPA packages have been delivered for \$103 million and the ferries program has completed 16 construction projects for \$244 million in Nickel and TPA funding.

The department's 2013-15 capital budget proposal is \$4.3 billion. This request includes revised aging of project expenditures, primarily in the Improvement and rail programs, including reductions in the aforementioned ferry capital program. The Columbia River Crossing project is currently working through financial plan scenarios. This budget proposal includes a 13-15 placeholder amount which includes over \$400 million associated with revenue that does not currently exist, the FTA New Starts program and tolling revenues.

For 2011-13, the department is requesting its capital appropriation be revised to \$4.96 billion, which is \$547 million less than the \$5.51 billion that was provided in the 2012 Legislative Session. The variance is primarily the result of re-aging of funding provided to the rail program from the American Recovery and Reinvestment Act (ARRA), re-aging the funding provided for the 2nd 144 car ferry, savings from favorable bids, and project delivery changes in the improvement program.

2013-15 Capital Program (dollars in millions)		2011-13			2013-15		
		2012 Legislative Budget	2013 Agency Proposal	Difference	2012 Legislative Budget	2013 Agency Proposal	Difference
D	Highway Management and Facilities	7.1	7.1	0.0	18.9	25.6	6.8
I	Improvement ¹	3,978.7	3,641.1	-337.6	2,871.7	3,020.1	148.4
P	Preservation	691.9	668.8	-63.0	577.5	561.6	-15.9
Q	Traffic Operations Capital	16.1	16.0	-0.1	10.0	11.2	1.1
W	WSF Construction	284.2	333.5	49.3	193.8	240.9	47.2
Y	Public Transportation and Rail	303.1	233.3	-69.7	396.3	362.7	-33.6
Z	Local Programs	104.6	68.5	-36.0	40.2	76.9	36.7
TOTAL		5,515.6	4,968.4	-547.1	4,108.3	4,299.1	190.7

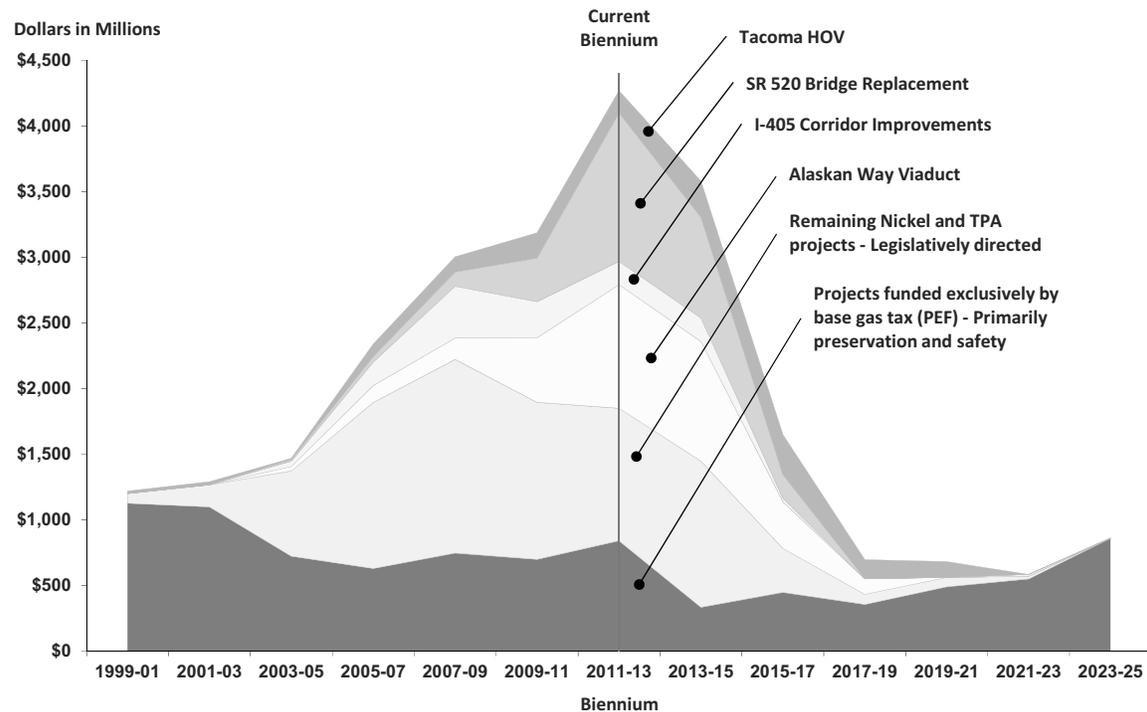
Notes:

1 - Excludes sub-program I6 Sound Transit

The following chart shows the size of the highway construction program, since the 1999-2001 biennium. From the chart, the department's highway construction program peaks in 2011-13 and then drops off precipitously in 2013-15. The program size in 2011-13 can be largely attributed to the state's four largest mega-projects: the Alaskan Way Viaduct, the SR 520 Floating Bridge, Tacoma HOV, and the I-405 Corridor Improvements.

**2013 Agency Proposed Budget - Highway Construction Program
Program Total with Select Mega-Projects Highlighted**

(Excludes sub-program I6 and I7)



Highway Construction Program Expenditures by Account (excluding I6-Sound Transit)

2011-13 Capital Program (dollars in millions)	2011-13			2013-15		
	2012 Legislative Budget	2013 Agency Proposal	Difference	2012 Legislative Budget	2013 Agency Proposal	Difference
TPA	1,680.8	1,432.1	-248.7	1,288.6	1,322.2	33.6
MVA	1,671.4	1,545.3	-166.2	1,330.9	1,372.7	42.8
SR 520	898.3	946.8	48.5	486.8	415.0	-71.8
Special Category C.	0.1	0.0	-0.1	0.0	0.0	0.0
Nickel	416.1	381.7	-34.4	154.7	349.4	194.8
AWV	0.0	0.0	0.0	118.2	106.6	-11.6
TNB	0.3	0.3	0.0	0.0	3.0	3.0
HSF	3.5	3.5	0.0	10.0	10.0	0.0
MMA	0.0	0.3	0.3	60.0	106.9	46.9
TOTAL	4,670.5	4,309.9	-360.6	3,449.2	3,581.7	132.5

Risks and Delivery Concerns

There are a number of current and near-term challenges the department faces in delivering its capital program. Issues such as declining fuel tax receipts, uncertainty around the future levels of federal funding beyond MAP-21, and pending legal challenges are all factors that will impact the department's ability to program and deliver future capital projects.

1. Fuel tax collections are less than forecasted. The effects of the national recession on fuel tax collections has reduced the revenue available for the MVA-funded preservation program and the revenue that supports the bond debt service for the Nickel and TPA accounts. In developing the 2013-15 capital program, the bonds' proceeds available for Nickel are higher, mainly due to lower interest rates. TPA projects are less than the amount assumed in the 2010 transportation budget because of lower forecasted revenue streams not being able to cover the entire debt service costs of the entire bond authorization.
2. In June 2012, the Congress passed Moving Ahead for Progress in the 21st Century (MAP-21), which also ensures two years of solvency for the Highway Trust Fund. However, MAP-21 expires after 2 years. After MAP-21 expires, operating under continuing resolutions and extensions creates uncertainty in the level and type of federal program funding that will be made available.
3. Flexibility in delivery of the federal program is impacted when Congress passes rescissions as offsets to other spending bills. In early August 2010, Congress passed a bill to help states pay for Medicaid and education. To pay for the cost of this bill, Congress included a number of "offsets," including a \$2.2 billion rescission of previously authorized highway aid. For Washington, the rescission means a \$37 million reduction in apportionment. Because of the number of rescissions and our past success in receiving redistributed federal funds, Washington no longer has the ability to take a rescission without delaying programmed work. Our ability to accept redistributed spending authority is also jeopardized.
4. The capital program could be impacted by several legal challenges, such as the culvert and storm water cases that could affect the priorities of the program. It is unclear what additional funding may be provided to address the outcome of these legal challenges, if any. Once resolved, these challenges could require the department and legislature to reprioritize or add work to the program.
5. Over the past four years, the department has experienced a very favorable bidding climate. On average, there are more contractors bidding on department work now than what we experienced four years ago. Experience tells us that this trend will reverse. Just as the forecast failed to predict this favorable bidding climate, the capital program needs to be prepared to respond when the bidding climate reverses.

6. As fuel prices climb to over \$4 a gallon, impacts to the price of construction contracts will be felt. Additionally, as the price of gas increases, usage declines resulting in less revenue to cover increased construction costs.
7. The composition of the Capital Program will change over the next few years. The majority of the Highway Construction Program will be associated with a few very large projects such as the Alaskan Way Viaduct, SR 520 Floating Bridge, Columbia River Crossing and the Tacoma HOV. These projects make up more than 55% of the program in 2013-15 and will drive the overall program cash flow needs in the next biennium.
8. As transportation facilities age, a regular schedule of maintenance, rehabilitation, reconstruction, and replacement is needed to keep the system usable. Timing is important. If maintenance and preservation are deferred, costs can increase dramatically—pay now or pay more later.

Looking to the Future

Aging assets, population growth, construction costs changes, and forecasted revenue declines require a strategic plan to meet these challenges now and into the future. The Department's 2013-15 Capital Budget Request, based on the latest draft Highway System Plan, employs the newest strategies and the latest methodologies. Using these processes for project selection and scoping, this request is focused on preserving and operating our existing system most efficiently.

Connection with the Highway System Plan

The priorities of the 2013-2015 Capital Programs budget proposal are consistent with Moving Washington strategies and the latest draft Highway System Plan update (2013-2032). The priorities of the department's capital program are:

- Operate and maintain the existing system to maximize efficiency and effectiveness. Improve performance of the system through variable pricing and other traffic management tools.
- Preserve existing assets. Extend the life expectancy of the 18,000 lane-miles of highways, 3,600 bridges, 20 ferry terminals, 20 auto-passenger ferries, and numerous other facilities beyond original expectations. Overall asset management strategies will focus on activities such as regular inspections, minor repairs, rehabilitation, and replacing worn-out elements to achieve the lowest life-cycle cost as directed by RCW 47.06.050.
- Target Safety. Continue to implement Washington's 'Target Zero' strategic safety plan. Keep the number of deaths on the decline due to traffic collisions by implementing the latest methodologies in identifying cost effective engineering.
- Meet environmental commitments and obligations. Reduce the number of fish passage barriers, treat existing impervious surfaces for storm water runoff, and rebuild chronic maintenance problems that impact fish.
- Deliver Nickel and TPA projects. Continue to deliver on legislative expectations for the 2003 Nickel and 2005 Transportation Partnership packages. WSDOT has completed construction of 78% of the original 2003 Transportation Funding Package (Nickel) projects and 2005 Transportation Partnership projects.

Inflationary Assumptions and Construction Costs

Each year as part of the budget development process, the Capital Program Development and Management (CPDM) office reviews current inflation forecast data and compares it to the assumptions used to inflate estimates by phase.

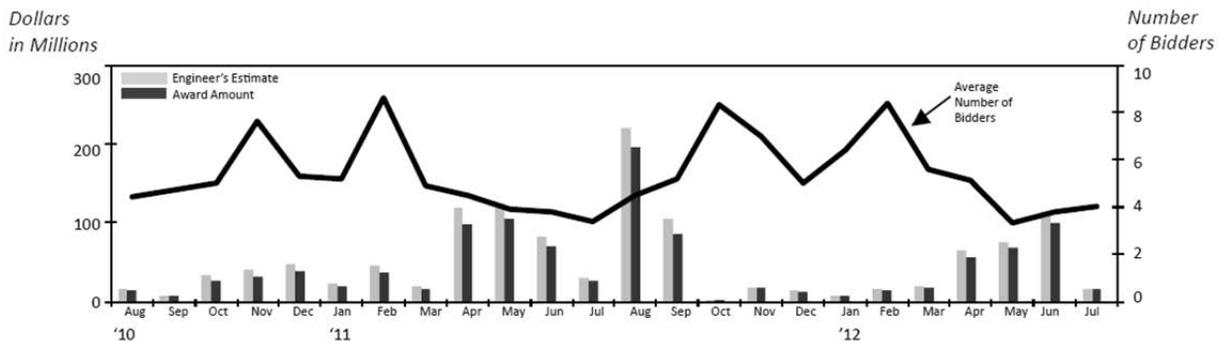
For the past four years, the department has inflated project estimates based on the following sources:

- Preliminary Engineering phase – Global Insight forecast for Engineering, Architectural, and Surveying salaries.
- Right-of-Way phase – Economy.com’s forecast of the Federal Housing and Finance Administration housing price index for the state of Washington.
- Construction phase -- Global Insight Forecast of the Construction Cost Index.

In reviewing the most recent inflation forecast against the June 2010 forecast, the overall impact for the 10-year plan is a decrease of approximately \$21.6 million. The net impact in just the 2013-15 biennium is a decrease of approximately \$13.4 million. Due to small impact on the program, the department has not updated the project list to the most recent inflation forecast.

For much of the 2011-13 biennium to date, the department continues to receive some relief from rising construction costs as economic conditions reduce overall demand for construction materials and services. With less competing work available, more contractors bid on construction jobs. In 2006 the average number of bidders per project was 3.1. That increased to 4.4 in 2008, 5.1 in 2009, and in 2011 the average was 5.4 bidders per project. Reduced demand and large inventories of certain items led to better prices for construction materials and activities. Although the trend is still favorable, the recent increase in fuel prices have reminded us that the bidding climate can change very rapidly and still remains a significant risk to delivery of the program.

**Awarded Contracts: Contract Award to Estimate with Average Number of Bidders by Month
August 2010 - July 2012**



Although prices dropped slightly between 2008 and 2011, it is important to note that this decrease does not significantly relieve the pressure that cost inflation has put on the construction program over the past six years. Current prices are still much higher than when many of the remaining Nickel and TPA projects currently being awarded and constructed were originally budgeted. While WSDOT’s construction cost index decreased 7.5% in 2009, it is up by 73% since 2001.

Developing Delivery Assumptions at the Federal Program Level

Given recent rescissions and the prospect of having to operate under continuing resolutions for the near future, the reduced amount of apportionment has added an additional level of complexity when it comes to programming federal dollars. In past years, apportionment balances were sufficient that the Department could budget a single, all-inclusive federal program. With reduced apportionment levels and increased project delivery expectations, each individual federal formula program is reviewed to verify project eligibility with the amount of expenditures forecasted by federal program. Additionally, as is the custom with a new federal transportation act, the Governor is convening a committee to analyze and make recommendations for state/local split in total and by federal program. The committee should have recommendations by late October 2012.

The following assumptions were used to develop the federal expenditure plan for the ten-year highway construction program as part of the 2013-15 budget.

- The federal expenditure plan assumed in the Department's request is based on the early September 2012 Federal Funds forecast which assumes an approximately 20% percent reduction starting in FFY15.
- The state/local split is assumed to be 66%/34%.
- Obligation authority is assumed at the MAP 21 level of 98%.
- 2013-15 work-in-progress is federal expenditures on any phase that has expenditures in the 2013-15 biennium and beyond. It is included in the planned expenditure calculation.
- Federal fiscal year obligation authority is reduced by the amount of annual planned obligations converted to biennial expenditures. These expenditures are included in the work-in-progress calculation.
- Federal fiscal year obligation authority is reduced by the amount of annual obligations to the SR 520 Bridge Replacement GARVEE Agreement (approximately \$16 million for FFY13, \$39 million for FFY14 and \$88 million for FFY15).
- Given the uncertainties about the state/local split, program eligibilities and flexibility associated with transfers between federal programs under MAP-21, the department has not attempted to assign federal programs to the projects. As information received from FHWA clarifies MAP-21 rules and eligibilities, the Department will assign the federal programs to the projects. It is hopeful this could happen by late October.

The ten-year federal expenditure plan in the department's 2013-15 budget request is higher than the federal program found in the last legislatively approved budget. The reasons for the increases are:

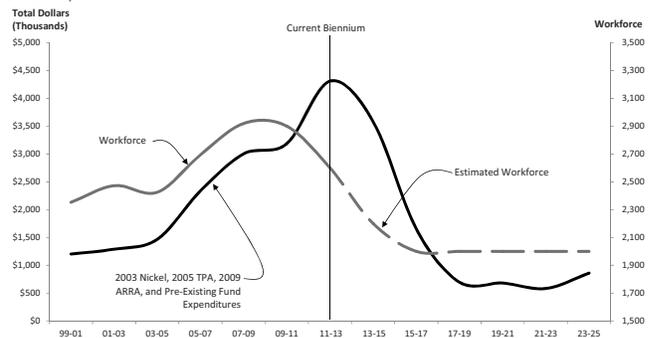
- The early September 2012 Federal Funds forecasted level of obligation authority has been increased to 98% of apportionment (compared to the 91.3% assumed in the June 2010 forecast).
- Additional projects and programmatic reserves to take advantage of additional federal revenues.
- Re-appropriations from 11-13.

Workforce Impacts

As the department nears the completion of the Nickel Program and comes off the peak construction associated with the Transportation Partnership Account, it's important to look at workforce projections at the program and regional levels. Over the past few months, the department has established a common, program-wide methodology to assess the impacts of the declining program size on workforce. The chart to the right shows the forecasted workforce needs assumed in the department's budget proposal. Additional analysis will be needed on the long term workforce projections as various budget scenarios are considered and finalized through the budget cycle.

**2013 Agency Proposed Budget - Highway Construction Program
Program Expenditures and Workforce Projection**

*Includes the Improvement and Preservation programs with two exceptions:
Excludes expenditures for the Tacoma Narrows Bridge and expenditures in the Improvement program reimbursed by Sound Transit.*



Highway Construction Program by Phase (excluding I6-Sound Transit)

2011-13 Capital Program (dollars in millions)	2011-13			2013-15		
	2012 Legislative Budget	2013 Agency Proposal	Difference	2012 Legislative Budget	2013 Agency Proposal	Difference
Preliminary Engineering	453.2	524.2	30.9	214.8	314.0	99.2
Right-of-way	326.6	287.3	-39.3	46.5	78.0	31.6
Construction	3,890.7	3,498.5	-392.2	3,187.9	3,189.7	1.7
TOTAL	4,670.5	4,309.9	-360.6	3,449.2	3,581.7	132.5

Accelerated Advertisement Delivery Assumptions

The past few years have been unique in that a number of funding opportunities such as the American Recovery and Reinvestment Act and the Jobs for Main Street federal programs have required the department to rapidly develop lists of projects that can be delivered on a very tight schedule. Through these exercises and through efforts to deliver the capital programs, it has become clear that having a limited list of high priority projects designed and ready for construction would be an advantage when funding becomes available. The department's capital budget proposal includes a handful of projects programmed for design that can be readied quickly for construction if funding becomes available through program savings, or in the less likely event of additional federal initiatives.

Capital Program Highlights

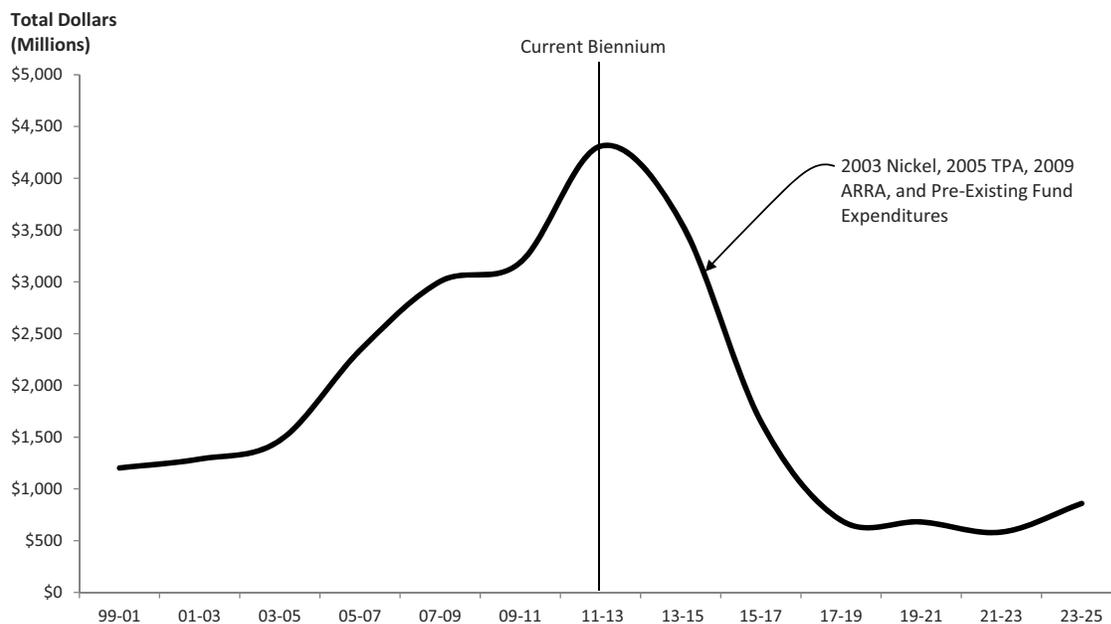
WSDOT’s Capital Program budget proposal continues the delivery of the project and program commitments assumed in the 2012 Legislative Session, including construction of the projects funded as part of the 2003 Nickel and 2005 Transportation Partnership packages. Since 2003, the Department has completed 330, or more than 75 percent of the 421 highway construction projects funded by the 2003 Nickel and 2005 Transportation Partnership Acts. These completed projects have spent \$4.9 billion of the \$15.5 billion Nickel and TPA programs. So far in the 2011-13 biennium through June 2012,, the Department completed 26 highway construction projects, of which 69% were completed early or on time, and 85% were completed under or on budget.

2013 Agency Proposed Budget - Highway Construction Program

Program Expenditures and Workforce Projection

Includes the Improvement and Preservation programs with two exceptions:

Excludes expenditures for the Tacoma Narrows Bridge and expenditures in the Improvement program reimbursed by Sound Transit.



The American Recovery and Reinvestment Act (Recovery Act)—the Federal economic stimulus program—provided WSDOT with \$375 million for highway projects with \$10 million remaining to be spent in 2013-15. An additional \$765 million was received for high-speed intercity passenger rail investments. These projects will continue to bolster employment rates in the State as does our ongoing Nickel, TPA, and preservation programs.

Facilities Program Highlights

The Facilities Program’s 2013-15 request includes two new activities:

1. National Pollutant Discharge Elimination System Permits (NPDES) Facilities Projects – Funding to construct and purchase buildings to accommodate the additional staff and equipment needed to meet stormwater permit requirements. (\$2.95 million in 2013-15) – MVA-S.
2. Building Code Compliance - Onetime funding to implement “life safety” corrective actions to remedy multiple violations at the Olympic Region Headquarters; the Aberdeen Maintenance Facility and the Northup Area Maintenance Facility. (\$3.73 million in 2013-15) – MVA-S.

Highway Construction Program

Development of the Highway Construction Improvement and Preservations programs involves prioritization of approved Highway System Plan solutions, project development (scoping analysis and approval), and assembly and balancing of programs within available and anticipated revenue streams. The planning process provides the development foundation for budget estimate requirements. The programming process balances revenues and requirements to develop the transportation program.

The Department's *Moving Washington* initiative recognizes that there is no single solution for traffic congestion, but experience has shown that we can reduce congestion by focusing on three key strategies; efficiently operating the system we have, providing choices that help manage transportation demands, and strategically adding road capacity. The key to implementing *Moving Washington* is investments in effective and efficient transportation solutions.

To develop the Department's 2013-15 budget request, WSDOT relied heavily on lowest life-cycle cost methodologies. Needs were identified using new and existing technologies to acquire needed data with minimal effort and capital expenditure. Solutions were then developed and prioritized based on a high benefit/low cost philosophy that aims at improving the operating efficiency of the system. As a result, projects included in the program reflect our incremental, tiered approach to ensure every improvement builds upon previous work so that no work is wasted. This approach separates strategies into three investment tiers to be implemented incrementally to maximize every dollar invested. This approach was applied to the Mobility programs and will be expanded to other programs as we move forward. The three tiers are:

1. Low-cost projects that deliver high return on capital investment and have short delivery schedules.
2. Moderate to higher-cost projects that provide additional benefits for both highways and local roads.
3. Highest-cost projects that deliver long term solutions and corridor-wide benefits.

The tiered approach addresses the greatest number of needs with the least amount of capital investment.

Improvement Program Highlights

Mobility (I1) – The 2003 Nickel and 2005 TPA Revenue Packages funded portions of existing large congested corridors. The Department's 2013-15 Mobility Program includes Nickel and TPA funding for the following activities:

1. Completion of partially-funded Bottleneck Corridors.
2. Existing known Bottleneck Corridors.
3. Forecasted potential Bottleneck Corridors for study.

Safety Program (I2) – The Department's 2013-15 Budget proposal addresses fatal and disabling injury accident locations, defined as Collision Analysis Locations (CALs) and Collision Analysis Corridors (CACs), as identified by the Department's asset management process. Projects included in this budget proposal provide a solution with the highest benefit-cost for only the top priority safety work (the cause of the fatal or disabling injury accidents) at a CAL or CAC specific to that location.

The Department's 2013-15 Safety Program will:

1. Upgrade/replace railroad crossing warning systems and other crossing improvements (\$11.4 million).
2. Improve at-grade intersections on rural and urban, multi-lane NHS highways (\$10.5 million).
3. Reduce risk at intersections by improving channelization and signalization, and installing roundabouts (\$24.9 million).

4. Improved spot locations and corridors with serious and fatal collision history (CAL/CAC) (\$10.2 million).

Economic Initiatives (I3) – The Department's 2013-15 Budget proposal includes continued funding for projects addressing freight distribution needs and support service to inter/intra-national, regional, and local markets to insure safety, provide predictable travel times, and maximize the assurance of freight reliability with minimal disruption to service.

The Department's 2013-15 Economic Initiatives Program will:

1. Construct a snowshed and add additional lanes and bridges over I-90 Snoqualmie Pass.

Environmental Retrofit (I4) – The Department's 2013-15 Budget proposal includes projects that address environmental issues on Washington highways, including the removal of fish barriers, wildlife habitat connectivity, and chronic environmental deficiencies.

The Department's 2013-15 Environmental Retrofit Program will:

1. Stabilize the banks of the Hoh River that chronically fail on US 101.
2. Eliminate chronic damage to SR 20 caused by the Skagit River.

Preservation Program Highlights

Pavement Preservation (P1) – The Department's 2013-15 budget proposal extends the service life of Portland Cement Concrete Pavement (PCCP) through panel retrofits and rehabilitation; maintain Bituminous Surface treatments (BST or Chip Seals) at their lowest live-cycle cost; and eliminate past-due hot mix asphalt (HMA) pavement and maintain the backlog to less than ten percent of the total miles (consistent with GMAP).

Excluding the additional \$100 million of federal funding included in the project list the 2013-15 Paving Program will:

1. Fund preventative maintenance treatments to hold isolated sections of cracked or structurally distressed highway at their lowest life-cycle cost.
2. Maintain chip seal rehabilitation of flexible pavements on at least a 6 to 7 year cycle (\$57.9 million).
3. Reduce the backlog of priority PCCP highways needs (\$38.6 million).
4. Rehabilitate asphalt pavements (\$95.1 million).

Bridge Preservation (P2) – The Department uses various strategies to preserve the state's bridges and highway structures. The funding priorities for these strategies are based on benefits received versus the cost of the work.

The Bridge Preservation Program will do the following:

1. Repair bridges with deteriorated bridge elements such as concrete columns, or floating bridge anchor cables (\$36.5 million).
2. Protect bridge structural elements to extend the service life of bridges. Carry out activities such as repainting steel structure and overlaying concrete bridge decks (\$88 million).
3. Retrofit bridges for seismic events and repair scour damage due to water erosion around bridge piers (\$54.6 million).
4. Replace fully depreciated bridges (\$96 million).

Other Highway Facilities (P3) - The program objective for safety rest areas is to reduce rest area maintenance and preservation backlogs, and improve facilities to keep rest area facilities safe and open to the public.

The Highway Facilities Program will do the following:

1. Continue the statewide emergent needs set-aside for 2013-15 minor capital needs.
2. Continue the statewide renovation set-aside for the 2013-15 refurbishing of rest area building interiors that have fallen below acceptable service levels.
3. Complete the sewer and RV dump renovation at the Gee Creek southbound safety rest area.
4. Complete the illumination system replacement at the Indian John Hill EB and WB safety rest areas.
5. Complete construction work to stabilize the side slopes on US 101 in the vicinity of Purdy Canyon.
6. Complete the work of stabilizing the rock slopes on US 2 west of Stevens Pass.
7. Restore existing worn-out safety features.

Traffic Capital Program Highlights

The Traffic Capital Program delivers intelligent Transportation System (ITS) projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology transportation solutions.

Examples of new projects include:

1. SR 14 Traveler Information, 164th Ave to NW 6th Ave - This project will provide communications link, traffic detection and roadway cameras to provide additional traveler information along the SR-14 corridor.
2. SR 512/SR 7 to I-5 - Congestion Management - This project will install ramp meters and a variable message sign (VMS) WB SR 512. Ramp meters will be installed at SR 7 and at Steele Street on-ramps. A VMS for travelers information installed WB SR 512 east of SR 7. This will improve travel reliability, decrease merging related crashes and delay congestion.
3. SR 503 Traveler Information - Incident Management and Communications- Fiber Optics - This project will complete the fiber communications system and deploy ITS/ATIS field devices per SWR ITS and Architecture Plan to SR 502 in Battle Ground.

Ferry Capital Program Highlights

The 2013-15 Ferry Capital Program focuses on preserving assets and building new vessels. The first and second 144-car new vessels are currently under construction. It is anticipated that construction of the two vessels will be completed in the 2013-15 biennium.

Some preservation work has been added to 2013-15 biennium:

1. Timber Dolphin Replacement at Friday Harbor - This project will replace the right intermediate 35-timber pile dolphin with a standard steel configuration at the Friday Harbor Terminal.
2. Trestle Pavement Rehabilitation at Kingston – This project will remove and replace the concrete trestle pavement, perform upland pavement repair and stormwater retrofit work at the Kingston Ferry Terminal.
3. Facility ADA Compliance at Lopez and Orcas Islands - This project will improve ADA access by installing a sidewalk from the upper parking lot at the Lopez Terminal and constructing ADA compliant walkway from the intersection at Orcas Terminal.

Rail Program Highlights

In January 2010, the United States Department of Transportation announced that Washington State would receive ARRA High Speed Passenger Rail funding to add trips, improve on-time performance, and increase train speeds on the Pacific Northwest Rail Corridor (Canada to Oregon). To date, \$766.6 million in ARRA funding has been awarded to Washington State. Based on negotiations with the Federal Railroad Administration (FRA), BNSF and Sound Transit specific projects were identified to be constructed under the ARRA program.

For the 2013-15 biennium, the program has assumed a number of projects to start construction using ARRA funding. The ARRA program is funded at 100 percent with no match requirement, although some state funds are required to cover federally ineligible charges. The budget amount for 2013-15 is a total of \$320.7 million. Of the total, \$4.7 million are state funds. Some examples of these projects are:

1. Amtrak *Cascades* New Train Set - This project will purchase a new train set for an additional round trip between Seattle and Portland.
2. Tacoma – Bypass of Point Defiance – This project will construct a bypass inland, avoiding a single track tunnel.
3. Kelso Martin's Bluff-Kelso to Longview Jct – This project will construct a third main line track between the passenger station in Kelso and Longview Junction.

The rail program also includes a total of \$42.1 million in preexisting funding in the 2013-15 biennium, which funds a variety of freight and passenger rail projects. Some examples of these projects are:

4. Vancouver – Rail Bypass and W 39th Street Bridge - This project provides a new overpass bridge for drivers and pedestrian as well as bypass tracks to allow passenger trains to go around freight congestion.
5. Blaine – Customs Facility Siding - This project will construct a siding track for customs, removing trains from the mainline during inspections.

Highways and Local Programs Highlights

Local Programs is the WSDOT office responsible for administration and management of all federal and state funds that support local agency transportation systems. By providing engineering and technical assistance to cities, counties, ports, tribal governments, transit, metropolitan and regional planning organizations, Local Programs helps build and improve local transportation systems. The Department's 2013-15 budget proposal includes \$76.9 million for ongoing work in 2013-15. Other major projects included in the Local Programs budget are the freight projects managed by the Freight Mobility Strategic Investment Board (FMSIB). FMSIB is proposing to add the following fourteen projects to their budget request:

1. 116th NE Interchange (\$1 million)
2. Connecting 28th & 24th Ave South (\$2.5 million)
3. Strander Blvd/SW 27th to West Valley (\$5 million)
4. S 212th St UP Grade Separation (\$5 million)
5. SR 202 Road Widening & Trestle Replacement (\$1.75 million)
6. Hogum Bay Road Slip Ramp & Road Improvements (\$4 million)
7. Port of Tacoma Rd Interchange Phase 3 (\$8.2 million)
8. Port of Tacoma Rd Interchange Phase 2 (\$5 million)
9. N Canyon Rd Extension/BNSF Grade Separation (\$0.1 million)
10. Canyon Rd Northerly Extension (\$0.1 million)
11. River Rd Improvements-6th Ave to 16th Ave (\$0.64 million)
12. Park Road BNSF Grade Separation Project (\$0.1 million)

- 13. Barker Rd / BNSF Grade Separation (\$10 million)
- 14. Bigelow Gulch / Forker Rd Realignment (\$6 million)

New Projects Added to the Capital Program

Highway Construction Program

1. Statewide Paving Project Basic Safety Features (0BP3007) – The restoration of basic safety features is a federally required element of paving projects. This project represents a pool of funds to be used for the restoration of basic safety features (guardrail, signs) on a prioritized, corridor investment basis rather than as a part of each individual paving project. This approach will provide efficiencies by maximizing the life cycle of these safety features. This BIN is funded through a programmatic reduction to the paving program.
2. Oak Harbor Scenic Heights Trailhead (100020B) – This project was moved from the Z program to the I program to resolve federal eligibility issues.
3. Bigelow Gulch – Widening (600099B) – This project was moved from the Z program to the I program to resolve federal eligibility issues.
4. US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes (100236E) – This project minor expenditures in 11-13 as part of the final closure process.
5. I-405/SR 167 Interchange - Direct Connector (140504C) – This project is part of the I-405 Corridor Improvements project and, by legislative proviso in the 2012 Supplemental Budget, was funded through savings on other projects in the corridor.
6. SR 539/Lynden-Aldergrove Port of Entry Improvements (153915A) – This high priority border crossing project is funded with available federal Coordinated Border Infrastructure funds.
7. SR 167/I-5 to SR 161 Stage Two - New Freeway (316718C) – This project is included in the budget list to reflect the minor right of way expenditures in the 11-13 biennium.
8. I-5/Chehalis River Flood Control - OFM/WSDOT Agreement (400506N) – Through an agreement with OFM this project is funded through the State Capital Budget with Building Construction Account funds.
9. The following projects were added to the highway construction program through proviso in the 2012 Supplemental Budget:
 - o I-5/SR 161/SR 18 Interchange Improvements - Stage 2 (100502B)
 - o SR 9/Marsh Road to 2nd Street Interchange – Widening (100912F)
 - o SR 520/Bellevue Corridor Improvements - East End (1BI1001)
 - o US 2/East Wenatchee - Cascade Ave Interchange (200204B)
 - o SR 155/Bridge Replacement (215500L)
 - o SR 3/SR 304 - Interchange Improvements (300302F)
 - o I-5/JBLM Corridor - Early Design (300596S)
 - o SR 167/Tacoma to Puyallup - New Freeway (316718H)
 - o I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges (508208O)

Projects Proposed to be Deleted

1. SR 202/Snoqualmie River Br to S Fork Snoqualmie River Br – Paving – This project has been deferred to the 15-17 biennium and is included with the placeholder for asphalt paving projects.
2. SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge – The safety improvements were made by the city and county, which addressed all safety concerns except for the bridge. The

bridge has a non-standard roadway width, but is structurally sound. The bridge will be included in the statewide bridge replacement program and prioritized for future funding.

3. US 12/Nine Mile Creek Vicinity to Lowden – Paving – This project is in the process of being re-scoped.
4. Upon reviewing and updating the prioritization of bridge scour projects this project no longer prioritizes within the next ten years. This project will be included statewide bridge scour program and prioritized for future funding.
 - US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour
 - US 101/Waketick Creek - Bridge Scour
 - SR 500/5th Plain Creek Bridge – Scour
 - SR 508/S Fork Newaukum River Bridge – Scour
 - SR 821/Lower Wilson Creek - Scour Repair
5. Upon reviewing and updating the prioritization of bridge replacement projects this project no longer prioritizes within the next ten years. This project will be included statewide bridge replacement program and prioritized for future funding.
 - SR 20/Gulch Bridge - Replace Bridge
 - SR 508/Creek Bridge West – Replacement
 - SR 508/Creek Bridge East – Replacement
6. Upon reviewing and updating the prioritization of bridge rehabilitation projects this project no longer prioritizes within the next ten years. This project will be included statewide bridge rehabilitation program and prioritized for future funding.
 - I-5/I-405 Overcrossing, Vic South Center - Br Deck Overlay
 - I-90/Mercer Slough Bridge - Deck Overlay

Proposed Program Structure Changes

The Department is proposing the following changes to the structure of the project list:

1. SR 9 Corridor Improvements – This BIN is requested to facilitate the management of SR 9 corridor improvement projects within existing cash flow.

Tab - II

Capital Programs Overview

Highways Capital Program

The Highways component of WSDOT's Capital Program provides for improvements to, and preservation of, the state highway system.

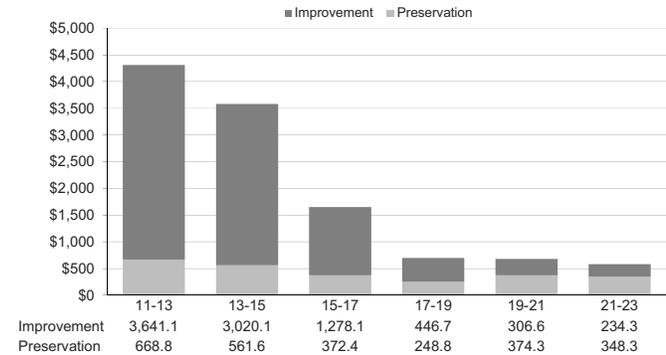
Projects in the preservation program are intended to preserve roadway pavements at lowest life cycle cost, replace and rehabilitate bridges and other structures, preserve other facilities such as weigh stations and rest areas, and replace electrical and drainage systems that have reached the end of their serviceable life. Highways improvements include projects to reduce delay and to improve safety on the highway system.

Highway Preservation

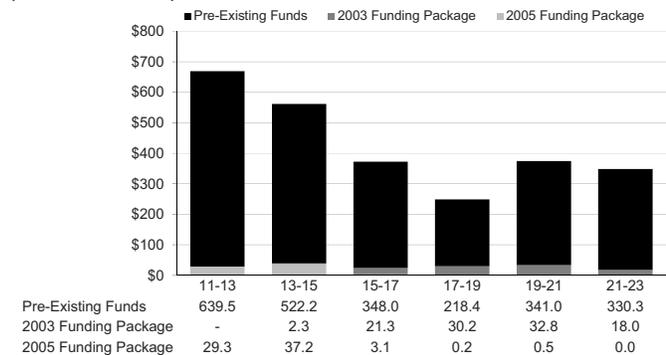
Preservation Policy Goal: To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Highway preservation projects consist of targeted investments to preserve the structural integrity of the state highway system. Preservation projects, while focused on extending the service life of existing assets, also include low cost spot improvements to the system that improve traffic flow or make the highway environment safer for the traveling public.

**Highway Construction Program
10 Year Plan for Highway Preservation and Improvement
(Dollars in millions)**



**Highway Preservation Program
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)**



Highway Preservation Subprograms

Roadway Preservation	Structures Preservation	Other Facilities
Subcategories		
Paving	Structures Preservation	Rest Area Preservation
	Catastrophic Reduction	Unstable Slopes
		Weigh Stations
		Program Support
		Major Drainage/Electrical Systems

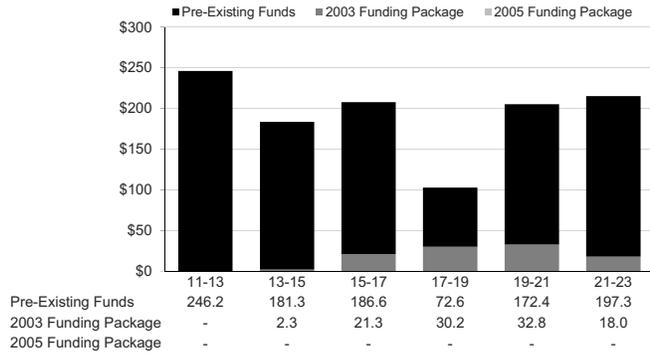
Pavement Preservation (P1) Program

The objective of this program is to preserve pavements at the lowest life cycle cost. If a rehabilitation project is done too early, pavement life is wasted. If done too late, subsurface failures occur, requiring additional costly repairs.

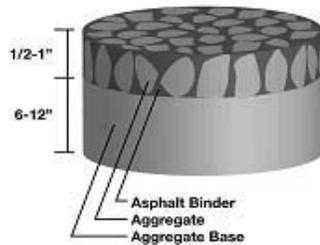
Pavement Types—Rigid and Flexible

Rigid pavement is defined as Portland Cement Concrete. Flexible pavements include asphalt and chip seals (also called bituminous surface treatments). The pavement type selected varies based on anticipated traffic volumes, the number of trucks, underlying foundation materials, and regional weather conditions. Rigid pavement is most often used on high-traffic, heavy freight routes. Low volume roads lend themselves to chip seals.

Pavement Preservation 10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds (Dollars in millions)

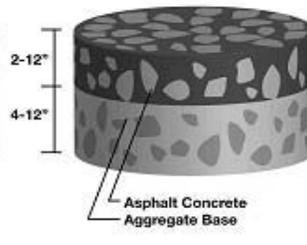


Chip Seal Pavements



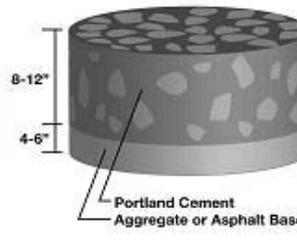
Chip Seal Pavements are durable surfaces that provide six to eight years of performance life. A 0.5" to 1.0" overlay costs \$50,000 or less per lane mile.

Asphalt Pavements



Asphalt Pavements typically last 10 to 16 years depending on climate and traffic factors. Cost of an asphalt overlay is about \$200,000 per lane-mile.

Portland Cement Concrete (PCC) Pavements



Portland Cement Concrete (PCC) Pavements are designed to last 50 years. Dowel bar retrofit projects can rehabilitate PCC pavements for about \$700,000 per lane-mile.

Pavement Conditions and Programmed Funding (\$ Millions)

Pavement Type	Total Lane-Miles	Rating	2009	2010	2009-11 dollars programmed	2011-13 dollars ¹ programmed	2013-15 dollars programmed																															
Chip Seal (or Bituminous Surface Treatment--BST)	4,799	Good/Fair	95%	95%	\$44.9	\$74.1	\$86.3																															
	(26%)	Poor	5%	5%				Asphalt Pavements	11,422	Good/Fair	95%	92%	\$165.7	\$113.5	\$176.5	(61%)	Poor	7%	8%	Concrete Pavements	2,392	Good/Fair	90%	91%	\$99.4	\$52.5	\$38.6	(13%)	Poor	10%	9%	Total	18,630	Good/Fair	93.0%	92.7%	\$310.0	\$240.2
Asphalt Pavements	11,422	Good/Fair	95%	92%	\$165.7	\$113.5	\$176.5																															
	(61%)	Poor	7%	8%				Concrete Pavements	2,392	Good/Fair	90%	91%	\$99.4	\$52.5	\$38.6	(13%)	Poor	10%	9%	Total	18,630	Good/Fair	93.0%	92.7%	\$310.0	\$240.2	\$301.5	Poor	7.0%	7.3%								
Concrete Pavements	2,392	Good/Fair	90%	91%	\$99.4	\$52.5	\$38.6																															
	(13%)	Poor	10%	9%				Total	18,630	Good/Fair	93.0%	92.7%	\$310.0	\$240.2	\$301.5	Poor	7.0%	7.3%																				
Total	18,630	Good/Fair	93.0%	92.7%	\$310.0	\$240.2	\$301.5																															
		Poor	7.0%	7.3%																																		

¹Pre-American Recovery and Reinvestment Act

Pavement Preservation Strategies:

1. Rehabilitation of Flexible Pavements

The first priority for WSDOT is to stop asphalt pavement deterioration when the cost for preservation is the lowest. When pavement cracking is first identified, WSDOT applies cracking sealing (liquid asphalt poured into pavement cracks) to prevent water seeping through the pavement into the sub-grade where it can cause erosion and freeze-thaw damage. Crack sealing is a very cost-effective way to extend the life of the wearing surface until a chip seal or overlay is needed.

When surface wear is more significant, chip seals are used to extend pavement life. Chip seals add from five to seven more years to the pavement life for one-third of the cost of an asphalt overlay. This temporary strategy stretches the funds available for pavement preservation over more road miles. But it is not a solution for addressing asphalt pavements which are in need of rehabilitation. Chip seals cannot restore structural integrity. Only an asphalt overlay can do that. Therefore, the backlog of flexible pavement rehabilitation needs is not reduced over the long run.

2. Rehabilitation of Rigid Pavements

WSDOT is focusing investments on rigid pavements where dowel bar retrofit, diamond grinding and selective panel replacement will extend pavement life the most. High cost projects which completely replace concrete roadways are being delayed until funding becomes available to pay for the project in full. This strategy extends the life of the greatest number of lane-miles and makes efficient use of the available funding.

2013-2015 Strategic Pavement Objectives

- Invest \$5 million on preventive maintenance to hold isolated sections of structurally distressed pavements at their lowest life-cycle cost.
- Fully utilize chip seals on flexible pavements.
- Invest \$40 million in rigid pavements to reduce the backlog of needs.
- Use the balance of funds provided by the Legislature to rehabilitate asphalt pavements.

10-Year Concrete Rehabilitation Reconstruction

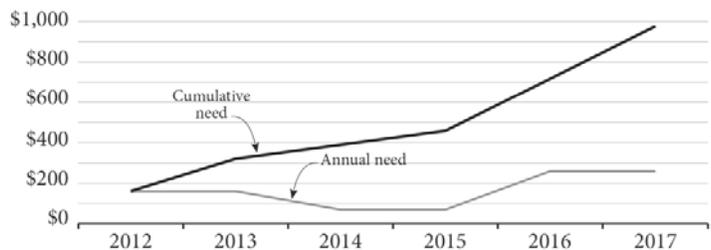
A 10-year plan for asphalt and concrete pavement preservation was requested by the Legislature as part of SB 6381 in 2010. This plan was submitted to the Legislature on September 1, 2010.

Concrete rehabilitation projects will not include the replacement or rehabilitation of environmental needs such as fish passages, storm water, or noise impacts. Funds are recommended to be spent on targeted environmental projects that have the biggest impact on performance.

Concrete pavement preservation needs

FY 2012 - FY 2017

Dollars in millions



Data Source: WSDOT Materials Lab.

Structures (P2) Preservation Program

Structures includes bridges, tunnels, retaining walls, high-mast light poles, and sign bridges. Bridge projects are categorized as bridge deck restoration, movable bridge repair, special element repair (expansion joints, bearings, etc.), bridge painting, seismic strengthening, and bridge scour mitigation and total bridge replacement and rehabilitation.

Condition Ratings of State Structures

WSDOT manages all state-owned bridges using the Washington State Bridge

Inventory System (WSBIS). It is WSDOT policy that the structural condition of 97% of its bridges rate fair or better, meaning that all primary structural elements are sound. The most recent assessment found that 95% of state-owned bridges were within the prescribed parameter, while 5% showed a condition rating of "poor." Bridges rated as "poor" may have structural deficiencies that restrict the weight and type of truck traffic allowed. No bridge that is currently rated as "poor" is unsafe for public travel. The condition rating is based on the structural sufficiency standards established in the FHWA "Recording and Coding Guide for the Structural Inventory and Appraisal of the Nation's Bridges." This rating relates to the evaluation of bridge superstructure, deck, substructure, structural adequacy, and waterway adequacy.

System Inventory and Condition

WSDOT engineers inspect all bridges every two years (some more often depending on location, condition, and design type), collecting detailed structural condition data. The bridge inventory includes 3,039 bridges (structures greater than 20 feet in length) and 72 pedestrian bridges.

Bridge structural condition rating

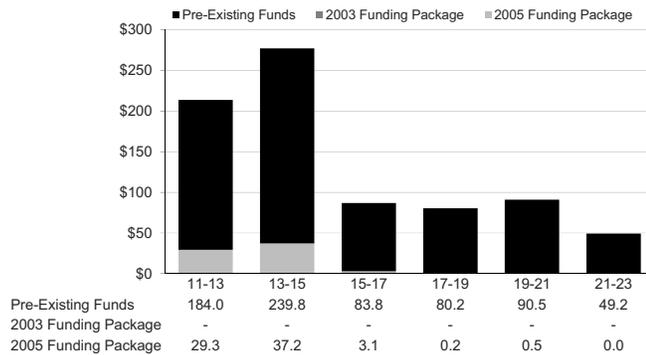
Condition ratings by fiscal year (based on the number of bridges)

	Description	2006	2007	2008	2009	2010	2011
Good	A range from no problems to some minor deterioration of structural elements.	88%	88%	88%	89%	90%	86%
Fair	All primary structural elements are sound but may have deficiencies such as minor section loss, deterioration, cracking, spalling, or scour.	9%	9%	9%	8%	8%	9%
Poor	Advanced deficiencies such as section loss, deterioration, cracking, spalling, scour, or seriously affected primary structural components. Bridges rated in poor condition may have truck weight restrictions.	3%	3%	3%	3%	2%	5%

Source: WSDOT Bridge and Structures Office

The structure preservation program employs seven strategies to preserve the state's bridges and one for miscellaneous highway structures. The funding priorities for these strategies are based on benefits received versus the cost of the work.

**Structures Preservation
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)**



WSDOT inventory of bridges and structures

As of June 30, 2011

	Number	Square feet
Vehicular bridges greater than 20 feet long	3,039	45,011,593
Structures less than 20 feet long	351	n/a
Border bridges maintained by the border state	6	n/a
Culverts greater than 20 feet long	111	n/a
Pedestrian structures	72	326,235
Tunnels and lids	41	n/a
Ferry terminal structures	69	807,220
Buildings (I-5 Convention Center)	1	n/a
Railroad bridges	5	n/a
Totals of all structures*	3,695	46,145,048

Data source: WSDOT Bridge and Structures Office.

*Note: The total number excludes bridges maintained by border states.

Bridge Preservation Strategies in Priority Order:

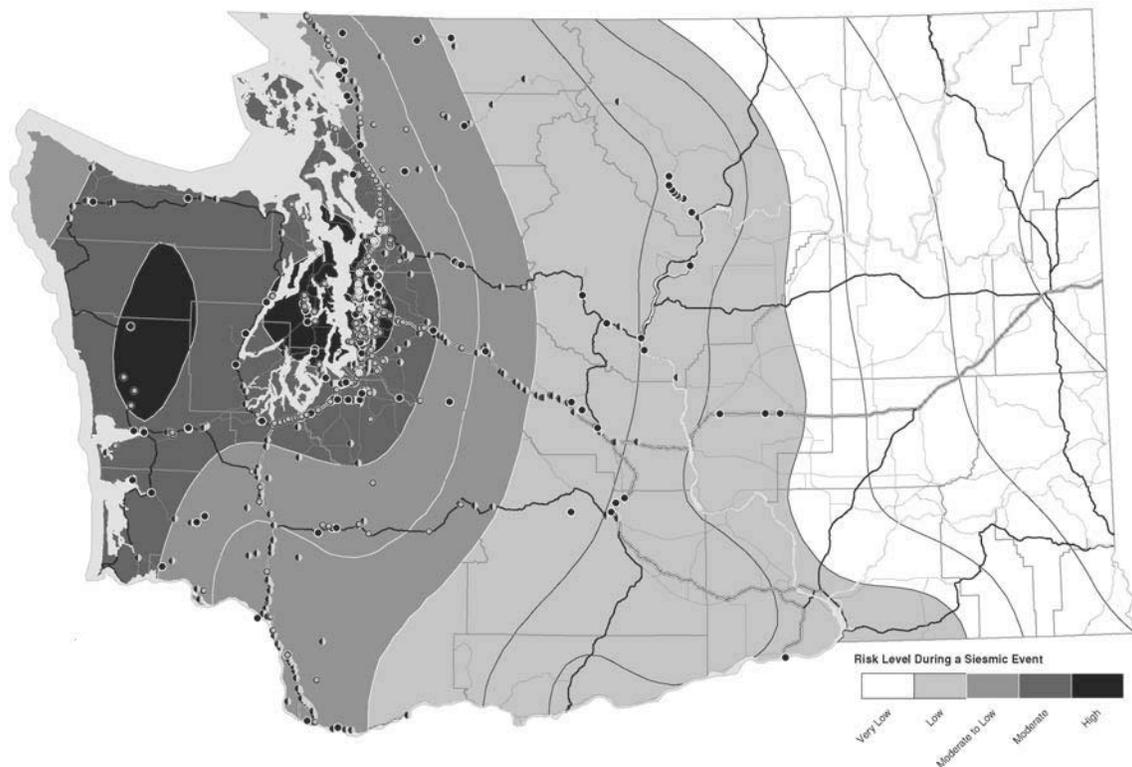
1. Bridge Scour Protection

Currently there are 17 bridges backlogged and awaiting non-emergency projects to mitigate the risk of foundation failure due to the erosion of streambed material under the bridges. Of the 17 backlogged scour repairs, 5 are programmed in 13-15.

2. Bridge Seismic Strengthening

Work in this category is prioritized based on both the likelihood of a bridge failure and the impact of a failure caused by an earthquake. Priorities from high to low are: bridges with single column supports in moderate to low risk zones, I-5 bridges in the high risk zone (see map below), other Interstate bridges in the high and moderate risk zones (I-405, I-90, remainder of I-5), and bridges off the Interstate in moderate and high risk zones.

Risk Level during a Seismic Event



3. Steel Bridge Painting

Steel bridges must be protected from rust and corrosion to maintain structural integrity. Currently there are 63 bridges in need of repainting at a cost of \$304.4 million. Thirteen bridges are programmed in the 13-15 biennium.

4. Bridge Special Repair

Specific bridge elements requiring engineering design analysis are prioritized for replacement or repair in this category. Examples include deteriorated concrete columns, anchor cables on floating bridges, and deck expansion joints.

5. Bridge Deck Preservation

Corrosive substances used for winter de-icing can cause concrete bridge decks to crack and deteriorate as steel reinforcing bars in the deck rust and swell. There are 15 bridge decks programmed to be repaired and overlaid with a protective coating in 2013-15.

6. Movable Bridge Repair

Seventeen movable bridges on the State system allow boats to pass on the waterway. One movable bridge is being repaired and will be completed in the 13-15 biennium

7. Bridge Replacement or Rehabilitation

WSDOT is currently focusing on bridges classified as structurally deficient. Functionally obsolete bridges have a lower priority. There are 153 bridges on the inventory which are classed as structurally deficient. Bridges programmed in 2013-15 include:

I-5/SB Stillaguamish River Bridge - Major Rehab	SR 6/Rock Creek Br E - Replace Bridge
SR 9/Pilchuck Creek - Replace Bridge	SR 6/Rock Creek Br W - Replace Bridge
SR 99/Spokane St Bridge - Replace Bridge Approach	SR 6/Willapa River Br - Replace Bridge
SR 529/Ebey Slough Bridge - Replace Bridge	US 101/Middle Nemah River Br - Replace Bridge
SR 155/Bridge Replacement	US 101/Bone River Bridge - Replace Bridge
US 101/McDonald Creek Bridge - Bridge Repl	SR 105/Smith Creek Br - Replace Bridge
SR 162/Puyallup River Bridge - Replace Bridge	SR 105/North River Br - Replace Bridge
SR 167/Puyallup River Bridge - Bridge Replacement	

Miscellaneous Structures

The smallest category in the bridge preservation program, this group includes sign support structures, retaining walls, tunnels, and bridges under 20 feet long.

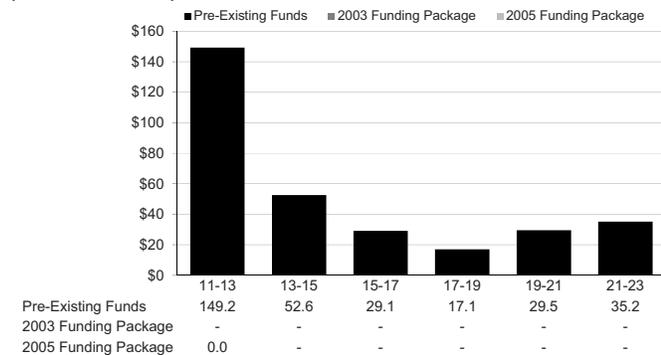
Other Highway Facilities (P3) Preservation Program

This sub-program addresses five different categories:

1. Safety Rest Areas Preservation

WSDOT owns 47 safety rest area facilities within the State Highway System that provide opportunities for highway users to stop, rest, and rejuvenate in an effort to reduce fatigue-related traffic collisions. This program replaces or rehabilitates facility assets in the following priority groups: water systems, sewer systems, buildings and structures, parking facilities, and grounds.

**Other Highway Facilities Preservation
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)**



Condition ratings for 43 safety rest areas

Number and percentage of safety rest areas in each category in 2010

Condition	Number	Percentage
Good (meets standards)	8	19%
Fair - High (minimal deficiencies)	7	16%
Fair - Mid (adequate condition)	11	26%
Fair - Low (multiple deficiencies)	16	37%
Poor (multiple major deficiencies)	1	2%

Data source: WSDOT Facilities Office.

Data note: Only 43 of 47 facilities were evaluated. The remaining four were not evaluated because they are fairly new, minimal-amenity facilities. All 47 are planned to be evaluated in 2012.

2. Major Drainage System Rehabilitation

Major drainage rehabilitation includes the replacement or refurbishment of storm water drainage

systems including catch basins, culverts, detention/retention basins, and ditches. An inventory of drainage features continues to be developed in the Roadside Features Inventory database. This information has helped in preparing the 2013-15 program.

3. Highway Slopes and Embankments

WSDOT has identified over 2,500 unstable slopes that have the potential to adversely affect highway travel. An Unstable Slope Management System developed in 1995 is used to identify projects. Projects are prioritized using a simple benefit-cost analysis that considers traffic delay and site maintenance cost versus remediation cost. Sites with a benefit-to-cost ratio greater than one are eligible for this program.

4. Major Electrical System Rehabilitation

Major electrical systems are critical for lighting roadways and tunnels, powering traffic control devices, cameras and traveler information systems, collecting data, and powering movable bridges. WSDOT's condition inventory is used to track equipment age, time spent maintaining the system, and the cost of system maintenance. Projects are established in this category when maintaining an old system becomes inefficient.

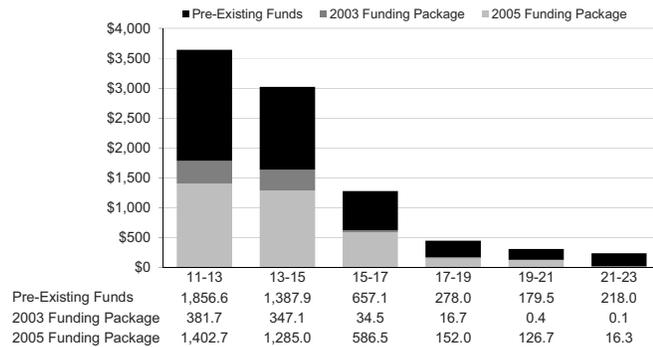
5. Weigh Stations Replacement and Preservation

Weigh stations protect roadway pavements and bridges by identifying and removing overweight trucks from the system. They also promote the safe travel of commercial vehicles on state highways. Washington State currently has 52 permanent-scale weigh stations. Sixteen are located on interstate highways. This program provides all sites, facilities, and utilities to accommodate the Washington State Patrol's permanent scales, portable scales, and weigh-in-motion scales. It purchases right-of-way, constructs on and off-ramps, installs signs and lighting systems, and erects scale houses.

Highway Improvement

Improvement Projects increase a highway's capacity to move more vehicles, correct highway safety deficiencies, improve the movement of freight and goods, and reduce environmental impacts resulting from highway construction projects.

Highway Improvement Program
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



Highway Improvement Subprograms

Mobility	Safety	Economic Initiatives	Environmental Retrofit
Subcategories			
Urban Mobility	Collision Reduction	Freight & Goods	Storm Runoff
Rural Mobility	Collision Prevention	Trunk System Completion	Fish Barrier Removal
Urban Bike Connection		New Safety Rest Area	Noise Reduction
HOV Lanes		Scenic Byways	Plant Management
		Bicycle Touring Routes	Chronic Environ. Deficiency
			Wildlife Connectivity

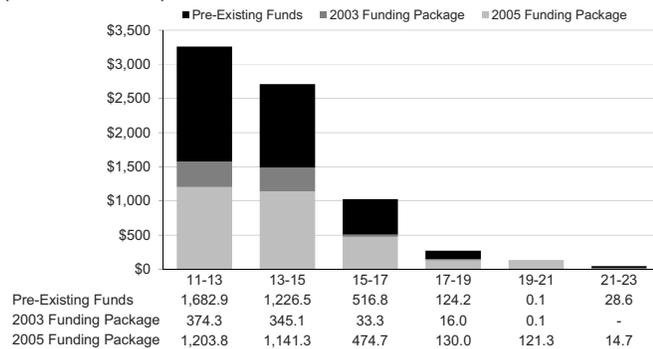
Mobility Improvement (I1) Program

Mobility Policy Goal: To improve the predictable movement of goods and people throughout the state.

WSDOT's Business Direction: Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively.

Mobility projects are designed to increase capacity at strategic locations by removing bottlenecks and chokepoints; and by providing new roadways to fill in system gaps and serve new developments. WSDOT's goal is to achieve maximum throughput of vehicles whenever possible. On a highway with a posted speed of 60 miles per hour (mph), that occurs at average speeds of 42-51 mph, or about 70-85 percent of the posted speed. When average travel speeds fall below 70 percent of the posted speed, or 42 mph, the highway no longer operates efficiently.

Mobility Improvement
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)

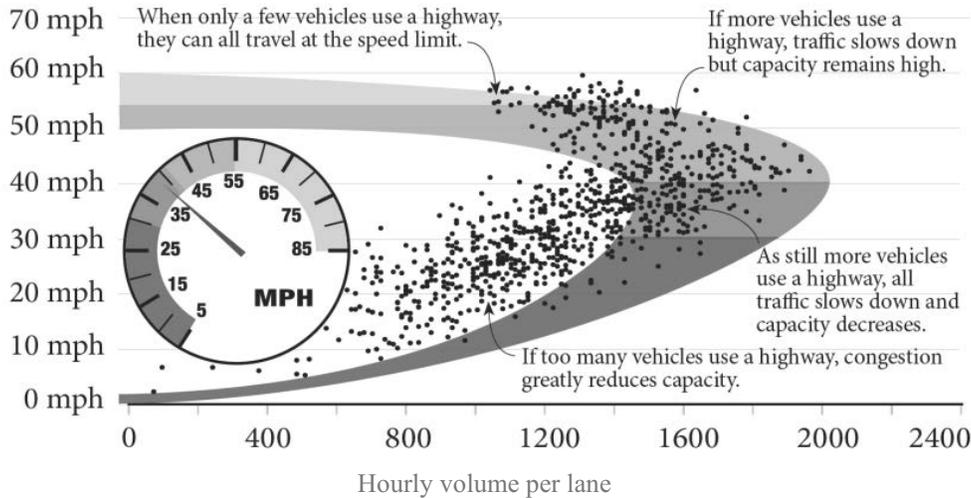


Mounting Delay and Deteriorating Mobility

During recent years in Washington State, in other urban locations around the United States and in much of the rest of the world, the growth in population, employment, and associated travel demand placed on transportation systems have far outpaced the investment in expanding capacity of transportation facilities. Economic constraints make it impractical and inefficient to try to keep traffic flowing at the posted speed 24 hours per day. Therefore, WSDOT has set a more reasonable goal: manage the State's highway system to achieve maximum throughput.

A speed/volume curve:

I-405 Northbound at 24th Northeast, 6-11 AM weekdays, hourly volume per lane



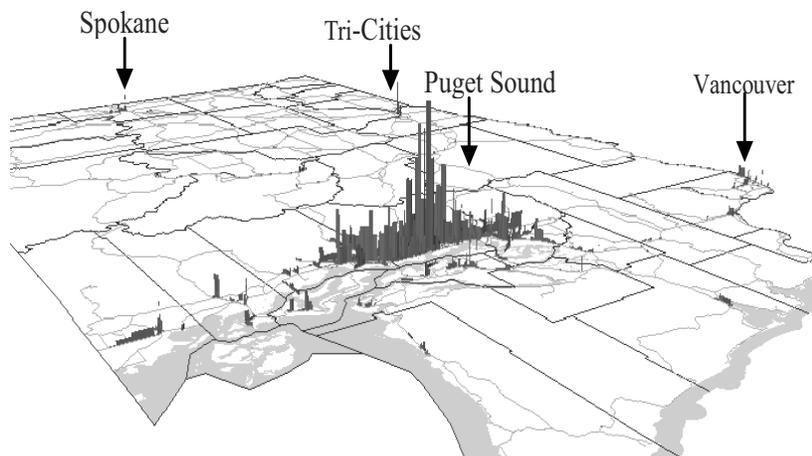
Average Hours of Delay

The picture on the next page presents the average hours of delay per day encountered by Washington drivers for a given segment of highway. The higher the spike, the greater the delay. The highest spike is located at the interchange for I-5 and I-90 in Seattle. This figure illustrates that the greatest delay on the state highway system is found in the Central Puget Sound area. Tri-Cities, Vancouver and Spokane also see significant delays.

This deteriorating mobility affects citizens' daily lives and almost every sector of economic activity. Work commutes are time-consuming and aggravating. Users of Washington's highway system waste over 160,000 hours a day sitting in traffic. Non-work trips, too, must be planned to avoid congestion or with extra time allowed to compensate for the lack of reliability in travel times. Freight shipments become costly and unreliable. Air pollution is exacerbated by cars and trucks stuck in traffic. Even rural areas that have never seen traffic jams are penalized when highway congestion associated with urban areas blocks their agricultural products from reaching ports and customers.

Total Daily Vehicle Hours of Delay Per Lane Mile across the State of Washington.

Source: WSDOT



The statewide population is expected to increase by 2.3 million (from just 5.9 million in 2000 to about 8.2 million in 2030). Most of this growth is projected to occur in the state’s metropolitan areas.

This population growth will translate into substantial increases in travel demand and travel delay. Travel delay would quadruple in 2025 if we construct no more than currently funded projects. It is critical to seek additional revenues to make targeted investments in removing bottlenecks and chokepoints to keep mobility from deteriorating to an intolerable level.

Strategies

Moving Washington is a key WSDOT strategy for addressing traffic congestion. Its objective is to fight congestion, make trips more reliable, safer, and improve overall traffic flow. The three facets of the strategy are:

- Manage demand: Provide citizens with options such as HOV lanes and Traveler Information.
- Operate efficiently: Make the system operate more efficiently by using tools such as ramp meters and synchronized traffic signals.
- Add capacity strategically: Continue delivering the largest construction program in our state’s history. These projects improve safety and mobility by relieving chokepoints that cause recurring congestion.

The implementation approach to manage congestion relief and prioritize state highway system needs separates the *Moving Washington* strategy into three incremental investment tiers:

Tier 1: Low-cost solutions that deliver a high return on capital investment and have a short delivery schedule. Tier 1 projects include variable message signs, closed circuit traffic cameras, highway advisory radio, incident management, and 5-1-1 travel information.

Tier 2: Moderate-to-higher cost improvements providing lower returns on capital investment are generally considered after applicable Tier 1 solutions have been implemented. These solutions include adding auxiliary lanes, collector-distributor lanes, and HOV direct access ramps.

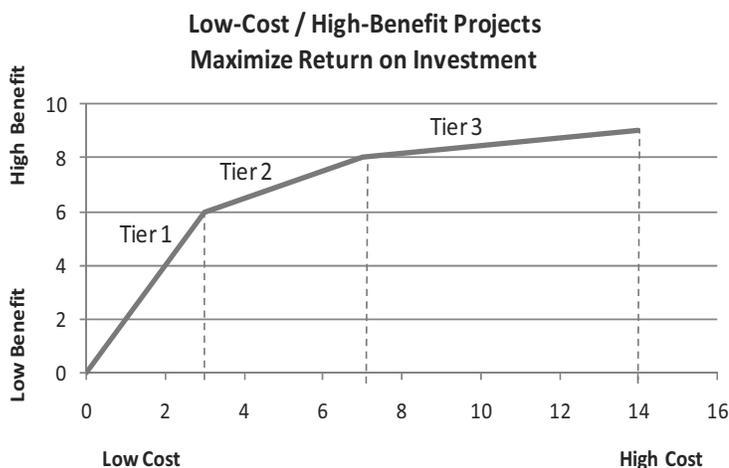
Tier 3: High-cost projects that deliver corridor-wide benefits. Generally considered after Tier 1 and 2 solutions have been implemented, Tier 3 includes projects adding HOV lanes, High Occupancy Toll (HOT) lanes, and new interchanges.

Benefits from Current Programmed Projects

Upon completion of these projects, state highway users will save an estimated 13,000 hours per day where they otherwise would have been trapped in traffic congestion.

Congestion relief projects on I-405 are benefiting travelers in the central Puget

Sound. WSDOT has collected travel-time data on 18 key commute routes across central Puget Sound. Current travel times, compared to times in 2007 and 2008, show clear across-the-board time savings for drivers. From 2009 to the present, travel times have somewhat stabilized. However, the average travel times on all 18 routes still continue to show a slight improvement.



Travel time performance for Jan-June in 2010-2012 on a sample of 18 high demand commute routes

Morning (AM) peak is between 5 am and 10 am; Evening (PM) peak is between 2 pm and 8 pm; Length of route in miles; Travel times in minutes

Route name (route length in miles)	Direction of travel	Average travel time in minutes during peak period			Peak average travel time change in minutes			Peak volume change		Daily volume change	
		2010	2011	2012	2011 vs. 2010	2012 vs. 2011	2012 vs. 2010	2011 vs. 2010	2012 vs. 2011	2011 vs. 2010	2012 vs. 2011
		Morning commutes									
I-5 Federal Way to Seattle (22)	NB	30	30	34	0	4	4	-1%	-1%	-2%	-2%
I-5 Everett to Seattle (24)	SB	32	31	31	-1	0	-1	0%	0%	-3%	-1%
I-5/I-405 Everett to Bellevue (24)	SB	33	33	36	0	3	3	-1%	-3%	-1%	-3%
I-405 Tukwila to Bellevue (13)	NB	20	21	23	1	2	3	-1%	-4%	0%	-2%
SR 167 Auburn to Renton (10)	NB	13	13	14	0	1	1	-1%	-6%	1%	-3%
I-405/I-90/I-5 Bellevue to Seattle (10)	SB/WB/NB	12	12	13	0	1	1	1%	5%	1%	8%
I-405/SR 520/I-5 Bellevue to Seattle (10)	NB/WB/SB	14	13	12	-1	-1	-2	-4%	-31%	-5%	-31%
I-5/I-90/I-405 Seattle to Bellevue (11)	SB/EB/NB	12	13	13	1	0	1	0%	7%	0%	10%
I-5/SR 520/I-405 Seattle to Bellevue (10)	NB/EB/SB	15	14	11	-1	-3	-4	-4%	-27%	-5%	-37%
Evening commutes											
I-5 Seattle to Federal Way (22)	SB	26	26	27	0	1	1	-2%	0%	-3%	-1%
I-5 Seattle to Everett (23)	NB	30	29	30	-1	1	0	0%	-2%	-1%	-2%
I-405/I-5 Bellevue to Everett (23)	NB	30	30	30	0	0	0	-2%	0%	-2%	0%
I-405/I-5 Bellevue to Tukwila(13)	SB	23	24	23	1	-1	0	-1%	-2%	0%	-1%
SR 167 Renton to Auburn (10)	SB	13	13	13	0	0	0	0%	-3%	1%	-2%
I-405/I-90/I-5 Bellevue to Seattle (10)	SB/WB/NB	16	16	17	0	1	1	0%	2%	1%	8%
I-405/SR 520/I-5 Bellevue to Seattle (10)	NB/WB/SB	21	19	16	-2	-3	-5	-2%	-18%	-5%	-31%
I-5/I-90/I-405 Seattle to Bellevue (11)	SB/EB/NB	12	13	14	1	1	2	-2%	6%	0%	10%
I-5/SR 520/I-405 Seattle to Bellevue (10)	NB/EB/SB	14	14	13	0	-1	-1	-4%	-38%	-5%	-37%

Data source: WSDOT Northwest Region and the Washington State Transportation Center (TRAC) at the University of Washington.

Note: Travel time and volume data for weekdays only. General purpose lane volumes only, HOV/HOT lane volumes not included. Trips on I-90 and SR 520 are shown for both directions, in both AM and PM periods; daily volumes are duplicates in both the AM and PM routes. Travel time table values are based on six-month comparison (January – June 30 for 2010, 2011, 2012). A negative change in travel times indicates faster travel times. Beginning with the semi-annual report published in February 2012, peak period definitions match the definitions used in the annual Congestion Report. Travel time and volume data for older comparison years were adjusted accordingly; therefore, values in this table are not directly comparable to those published in previous semi-annual reports.

Mobility Projects with Significant Construction in 2013-15

The following mobility projects are programmed with substantial expenditures in the 2011-13 biennium.

Corridor	New 2013-15 CN Start	Project Title
I-5 / SR 16, Tacoma Area - HOV & Corridor		I-5/Portland Ave to Port of Tacoma Rd - NB HOV I-5/SR 16/EB Nalley Valley – HOV ✓ I-5/M St to Portland Ave – HOV ✓ I-5/Portland Ave to Port of Tacoma Rd - SB HOV
I-5, Lewis County Area - Corridor Improvements		I-5/ Mellen Street to Blakeslee Junction - Add Lanes, I/C Improvements
I-5, Puget Sound Area - Improvements		I-5/SR 161/SR 18 - Interchange Improvements
I-5, SW Washington - Corridor Improvements		I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange
SR 9, Snohomish County - Corridor		SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes ✓ SR 9/84th St NE (Getchell Road) Improve Intersection
SR 99, Seattle - Alaskan Way Viaduct		SR 99/S King St Vic to Roy St - Viaduct Replacement SR 99/Alaskan Way Surface Street Restoration SR 99/Viaduct Project - Transit Enhancements and Other Improvements
US 101/104/112, Olympic Peninsula/SW WA -		US 101/Shore Rd to Kitchen Rd – Widening
US 395, Spokane - North Spokane Corridor		✓ US 395/NSC BNSF Railway Structures/Realignment
I-405, Corridor Improvements		I-405/NE 124th St to SR 522 - NB Widening

Corridor	New 2013-15 CN Start	Project Title
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot	✓	I-405/SR 520 to SR 522 - Widening Stage 2
	✓	I-405/NE 6th to I-5 - Express Toll Lanes
	✓	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane
SR 502, I-5 to Battle Ground - Corridor		SR 502/I-5 to Battle Ground - Add Lanes
SR 520, Medina to SR 202		SR 520/Medina to SR 202 Vicinity - Eastside Transit and HOV
SR 520, Seattle to Redmond - Corridor Improvements		SR 520/I-5 to Medina - Evergreen Point Floating Bridge and Landings
		SR 520 Pontoon Construction
		SR 520/I-5 to Medina - Bridge Replacement and HOV
SR 522, Seattle to Monroe - Corridor		SR 522/Snohomish River Bridge to US 2 - Add Lanes

Safety Improvements (I2) Program

Policy Goal: To provide for and improve the safety and security of transportation customers and the transportation system.

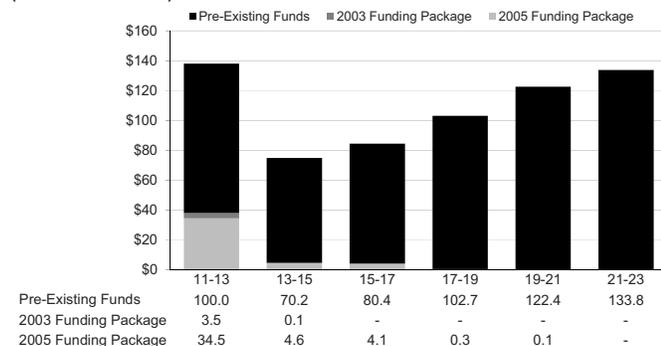
WSDOT's Business Direction: Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; and assist local communities in identifying effective solutions to transportation safety needs.

Safety is addressed in every highway project. The Safety Improvement program consists of targeted highway safety investments that make the highway environment safer for the traveling public.

Traffic Fatalities Continue to Decrease

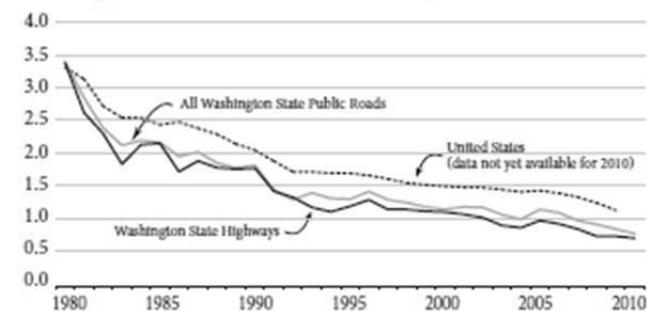
Washington continues to see a decline in the number of deaths due to traffic collisions. Our traffic fatality rates are among the lowest in the nation. These reductions are due in part to state laws, including the seat belt law; increased enforcement, such as speed and DUI patrols; and significant investment in highway safety projects such as cable median barrier, rumble strips, and intersection modifications.

Safety Improvements
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



Traffic fatalities rates in Washington compared to the national average

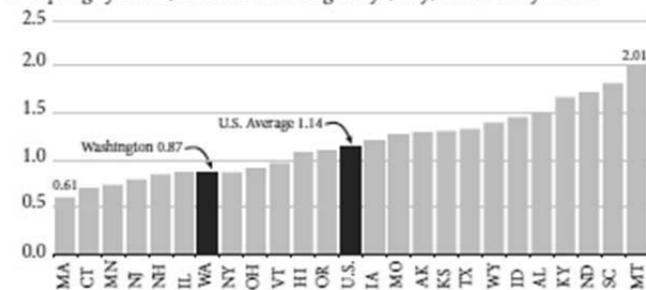
Fatalities per 100 million vehicle miles traveled; 1980-2010



Data source: US Fatalities/VMT: FARS Encyclopedia, WA Fatalities: FARS; State Hwy Fatalities: WSDOT-Statewide Travel & Collision Data Office (STCDO); WA VMT: WSDOT-STCDO

Rate of fatalities per 100 million vehicle miles traveled (VMT) in the U.S. in 2009

Sampling of states; Public roads: Highways, city, and county roads



Data source: National Highway Traffic Safety Administration (Traffic Safety Facts 2009 book)
Data analysis: WSDOT - Statewide Travel & Collision Data Office (STCDO).

Washington’s Strategic Highway Safety Plan: Zero Fatalities by 2030

WSDOT and its safety partners (WSP and WTSC) have developed the Strategic Highway Safety Plan known as *Target Zero*. *Target Zero* is a long-term goal to eliminate fatal collisions and serious injuries on Washington State’s public roadway system by the year 2030. *Target Zero* incorporates four traditional highway safety components commonly referred to as the four “E”s. They are: enforcement, engineering, education, and emergency services. *Target Zero* helps identify Washington State’s traffic safety needs and guides investment decisions to achieve significant reductions in fatalities and serious injuries on all public roads. The most recent draft version of *Target Zero* can be viewed online at www.wsdot.wa.gov/planning/SHSP.htm. The final version will be reviewed and approved by the Governor’s office by the end of 2010.

Data on Washington’s traffic fatalities shows that most collisions involve drivers who 1) are impaired by drugs or alcohol, 2) run-off-the-road, or 3) are speeding. These factors are referred to as the Priority One area of *Target Zero*. Two of these factors are addressed primarily by enforcement and education, but run-off-the-road crashes can be reduced through engineering solutions. Engineering solutions focus on roadway improvements. While WSDOT supports all four “Es”, engineering is WSDOT’s main responsibility.

Priority Two and Priority Three areas add intersection-related crashes and opposite direction multi-vehicle collisions. Both of these lend themselves to engineering solutions.

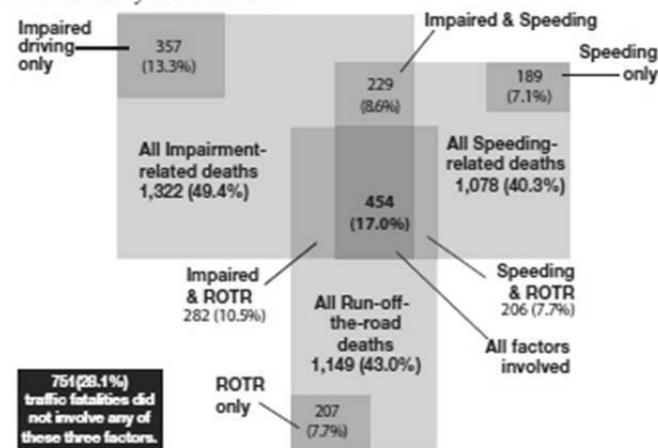
Before and After Analysis of WSDOT’s Safety Improvement Projects

WSDOT’s focus areas in recent CIPPs included serious injury and fatal collisions associated with running off the road, crossovers including crossing the median of divided highways, and running stop signs or red lights at intersections. Project solutions were implemented with emphasis on low-cost fixes. These initiatives will:

- Install shoulder rumble strips, or stripes (rumble strips are thick and make a noise, plus they are reflective at night) on rural multi-lane highways to alert sleepy drivers.

The role of impairment, speed, or run-off-the-road in traffic fatalities, 2006-2010

Data derived from 2,675 total traffic fatalities; 71.9%, or 1,924 deaths involved driver impairment, speeding, or run-off-the-road (ROTR), or a combination of these behaviors.



Data source: Fatal Accident Reporting System (FARS) and WSDOT Statewide Travel and Collision Data Office (STCDO).
Prepared by: WA Traffic Safety Commission.

- Replace guardrail installed prior to 1970 with new guardrail to meet current standards.
- Install guardrail to strengthen bridge rails built before 1968.
- Install median cross-over protection on medians narrower than 50-feet wide to reduce the likelihood of vehicles from driving through (see figure).
- Install centerline rumble strips on two-lane rural highways (see figure).
- Place guardrail around mounded soil (redirectional landforms) at bridge piers.
- Add passing lanes as a safety strategy on two lane rural highways.

Statewide low-cost highway improvements are saving lives almost as soon as they are implemented. These low-cost improvements include centerline rumble strips, cable median barriers, guardrails, and improved lighting and pavement markings. The costs for these highway improvements range from \$40,000 to \$200,000 per mile, depending on the type of improvement.

Cable Median Barrier Projects

WSDOT engineers analyzed median barrier collisions on Washington State highways and found that crashes involving cable barrier were much less likely to result in injury or death. This is partly because cable barrier is far less likely to redirect an errant vehicle into a second vehicle in the collision. When secondary collisions are involved, the risk of injury increases significantly. Statewide, cable barrier successfully restrained 95 percent of errant vehicles without involving a second vehicle. In comparison, W-beam guardrail and concrete barrier successfully restrained 67 to 75 percent of crashes without involving a second vehicle.

Cable barrier effect on cross-median incidents

Calculated with five years before data; after data includes from time of installation to end of CY 08

Type	Before	After	Percent change
Annual cross-median incidents ¹	54.8	21.6	-61%
Cross-median collision rate (per 100 million vehicle miles)	1.88	0.66	-65%
Annual serious injury cross-median collisions	8.6	2.3	-73%
Annual fatal cross-median collisions	4.8	3.5	-28%

Source: WSDOT Design Office.

¹ Includes any incident in which a vehicle reached the opposing traffic lanes regardless of the outcome.

Run-off-the-Road Improvement Projects

WSDOT has been evaluating the effectiveness of its roadside safety strategies such as installing guardrail, removing fixed objects, and improving roadsides in order to reduce the number and severity of run-off -the-road collisions. Since 2007, WSDOT has implemented new strategies to address run-off -the-road collisions. WSDOT has begun a preliminary assessment of the effectiveness of these strategies by evaluating those projects that have a minimum of one year of data since construction. WSDOT has examined preliminary results for 15 projects, showing a reduction in the number of collisions.

Centerline Rumble Strip Projects

WSDOT has been investing in centerline rumble strips as a countermeasure for cross-centerline collisions since late 2004. Centerline rumble strips are especially effective when the contributing causes of a crash include distracted, drowsy, or asleep drivers. An on-going analysis indicates that centerline rumble strips are a cost-effective approach to reducing cross-centerline collisions.

As of this biennium WSDOT has installed more than 1,800 miles of centerline rumble strips on two-lane highways. WSDOT has covered roughly one-half of all miles of the two-lane highway system that were initially identified as candidates for this safety feature.

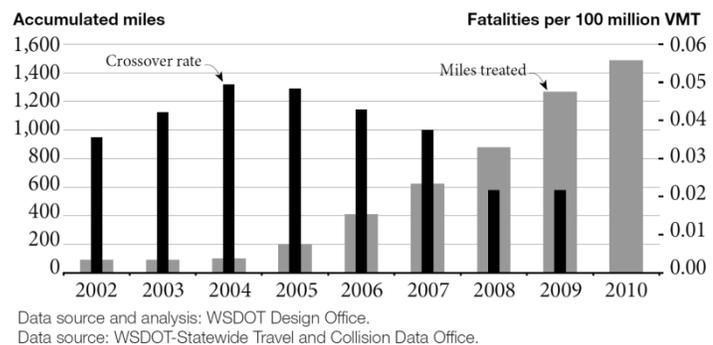
2013-15 Safety Priorities

WSDOT's Safety Improvement Program priorities are:

1. Continue to invest in proven accident reduction strategies currently in use. Project solutions will further reduce: head-on collisions, run-off the road crashes, and intersection related crashes. At least \$75 million will be invested in 13-15 using an incremental implementation approach that would emphasize reducing risk with a balance of lower cost projects and higher cost projects.
 - a. Lower cost projects types would include:
 - i. Centerline rumble strips on rural two-lane roadways.
 - ii. Removing fixed objects or installing guardrail to reduce the potential for vehicles striking fixed objects or rolling over on steep slopes.
 - iii. Improved lighting at rural intersections.
 - iv. Low cost intersection improvements such as channelization.
 - b. Higher cost projects would include:
 - i. Passing lanes on rural two lane highways with a high cross-over incidence.
 - ii. Slope flattening.
 - iii. Curve realignment.
 - iv. Higher cost intersection improvements such as signalization and roundabouts.
 - v. Highway widening.
2. Develop a methodology for optimizing investments at intersections by implementing a broad range of solutions from low cost channelization to full reconstruction.
3. Continue replacing worn-out safety features in conjunction with the Pavement Preservation Program (part of Basic Safety per the WSDOT Design Manual).
4. Replace existing bridge barriers weakened due to freeze thaw deterioration in our Structures Preservation Program.
5. Seismically retrofit structures in the High & Moderate Risk Zones (emphasis will be placed on critical life-line to ensure emergency supplies and equipment can get to communities following a disaster).
6. Mitigate unstable slopes to reduce risk of accidents. Current investment plan is \$10.3 million, including a \$5.3 million rock scaling program to reduce the risk of falling rock until more permanent solutions can be programmed.
7. Keep safety rest areas in good operating condition.

The role of centerline rumble strip in reducing crash experience on Washington state two lane highways

Fatalities per 100 million vehicle miles traveled; 2002-2009
1,266 accumulated miles of centerline rumble strips as of 2009



Project Categories

Capital safety projects on Washington State highways fall into one of two categories: collision reduction and collision prevention.

The Collision Reduction program is intended to reduce the number of fatal and serious injury collisions consistent with the goals outlined in *Target Zero*. There are two methods of analysis used in this program to identify clusters of severe collisions: Collision Analysis Locations (CAL), Collision Analysis Corridors (CAC), and Intersection Analysis Locations (IAL).

WSDOT has identified 236 CAL/CAC locations statewide. These locations were identified using the latest implementation of the Highway Safety Manual tools, including Safety Analyst, a state of the art safety modeling tool that utilizes the state's traffic and collision data records.

The Collision Prevention program addresses locations with a higher risk of collisions, including cross-centerline, run-off-the road, and intersection incidents. This program allows WSDOT to proactively address locations that, through statistical analysis, display a higher-than-average potential for collisions based upon traffic volumes, shoulder widths, speed, vertical and horizontal curves, etc.

Economic Initiatives (I3) Program

Policy Goal: To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy. Economic Initiatives support freight movement and tourism development through the construction of new rest areas and bicycle touring facilities along scenic and recreational highways.

To carry out the policy and achieve the program goals, the Economic Initiatives program is subdivided into the following subcategories:

1. Freight (upgrading all-weather pavements and bridges with restricted vertical clearance).
2. Community Livability and Economic Vitality.
3. Scenic and Recreational Highways.

Seasonal weight restrictions have been essentially eliminated by projects constructed in this program.

Noteworthy projects for 2013-15 include:

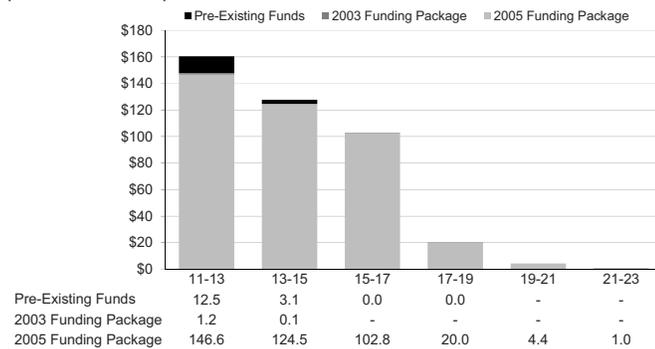
1. I-90, Snoqualmie Pass – Corridor Improvements (replace snowshed, add lanes, etc.).
2. I-82 Yakima area – Improvements (South Union Gap I/C).
3. I-82, Red Mountain Vicinity - Improvements.

Environmental Retrofit (I4) Program

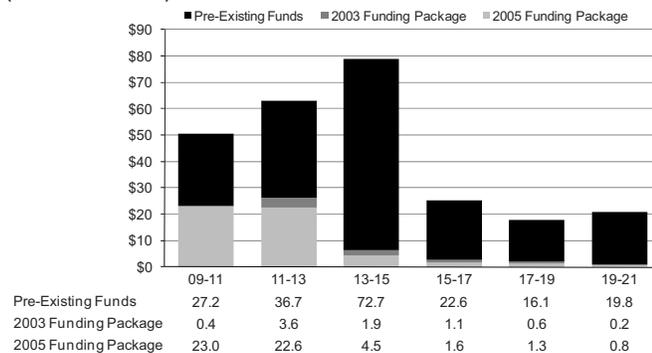
Policy Goal: Enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

WSDOT's Business Direction: Protect and restore the environment while improving and

Economic Initiatives
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



Environmental Retrofit
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



maintaining Washington's transportation system.

Environmental Retrofit projects repair environmental impacts of existing highway systems to meet environmental requirements that have emerged since the highways were built.

Environmental Retrofit Program Categories

Listed in order, based on investment size for 2013-15, and starting with Fish Barrier Removal at \$35.5 million:

1. Fish Barriers

In cooperation with the Washington Department of Fish and Wildlife (WDFW), WSDOT created a prioritized inventory of state-owned culverts. The inventory listed 1,462 culverts that were barriers to fish passage and required replacement or modification.

WSDOT identifies and corrects fish passage barriers using three strategies: 1) combining the barrier removal with highway projects when the barrier is within the projects limits and a Hydraulic Project Approval (HPA) is required for a culvert, 2) using dedicated Environmental Retrofit budget funds for the highest priority culverts listed in the Fish Barrier Removal Plan, and 3) repairing failing culverts as they are identified.

Of the culverts addressed from the Fish Barrier Removal Plan, the priorities are based on the highest benefit-cost. Benefit-cost, in this case, is defined as the number of high-quality fish habitat opened up that yield the greatest potential for fish production for specific species versus the cost of the barrier removal.

2. Chronic Environmental Deficiency

Chronic Environmental Deficiencies are locations on the highway system where recent, frequent and repetitive maintenance repairs to the highway impact fish and fish habitat. Repetitive maintenance is considered "chronic" when three or more repairs are necessary within a 10-year period. The process for selecting and prioritizing Chronic Environmental Deficiencies on the highway system is a collaborative process between engineering, biological, construction, maintenance, and policy disciplines that evaluate the benefit-cost for a specific site. This process can be complex due to the dynamic nature of the physical site (e.g. changing hydraulic and/or unstable geological conditions), and the delicate nature of fish and fish habitat. Benefits are based on the reduced cost of repetitive maintenance and emergency repairs, ongoing disturbance of the fish habitat, and quality of fish habitat recovered compared to the overall project cost.

3. Plant Management

This program category ensures the continued success of constructed wetlands and other environmental mitigation sites funded by the Highway Construction Program. In the past, individual projects were kept open years after the construction date to pay for plant management or other work required by permit. The problem with this was that projects never appeared to be completed as they kept expending funds for an extended period of time. This category covers funding to satisfy the plant establishment and other permit requirements of various agencies. It covers the work needed after the contractor's one-year warranty on plant establishment is met—typically one year after planting.

Activities for managing environmental mitigation sites that reach the end of the one-year warranty period and still have not reached the point of being considered established include:

1. *Site Monitoring*—covers inspection and record-keeping by biologists and other environmental and regulatory specialists to track the success or failure rate of the constructed mitigation measures. These include:
 - a. Fish passage structures required by Hydraulic Permit Approval (HPA).

- b. Wetland plant establishment.
 - c. Chronic environmental remediation such as stream bank stabilization.
 - d. Wildlife connectivity crossings.
 - e. Stormwater bio-treatment sites.
2. *Routine site-management*—these are the normal and expected activities that are expected to occur on most sites to keep them in compliance with permit conditions and project success standards. These include:
 - a. Weed control.
 - b. Minor replanting of vegetation.
 - c. Fence repair.
 - d. Litter and trash pick-up and removal.
 3. *On-site Remediation*—these activities are initiated when projects have fallen out of compliance with permit conditions and project success standards. These include:
 - a. Re-grading.
 - b. Major replanting of vegetation.
 - c. Installation of temporary irrigation system.
 - d. Installation of fencing.
 4. *Major Remediation*—this category is established for the rare instances when a mitigation site is a catastrophic failure and it becomes necessary to completely design or redesign and construct or reconstruct the mitigation site to meet permit requirements. These include:
 - a. Site reconnaissance and negotiation with agencies.
 - b. Property acquisition.
 - c. Site construction.

Initial mitigation activities, such as plantings, are not included in Management of Environmental Mitigation Sites. Once mitigation sites are considered established, the Maintenance Program assumes routine maintenance duties.

4. Stormwater Runoff

Most highways were built prior to stormwater regulations and have no runoff treatment or flow control facilities associated with them. Regulations requiring that highway runoff be treated to remove pollutants and control peak flows took effect for WSDOT in 1991. As most of Washington's highways predate such regulations, the water running off these highways is not treated. This lack of treatment results in large amounts of dirty stormwater leaving the highway system in thousands of places called outfalls. The water from these outfalls potentially degrade receiving water bodies used for drinking, recreation, fish habitat, and other beneficial uses.

This category of the Environmental Retrofit program addresses stand-alone stormwater improvements. Two projects programmed for 2013-15 go toward meeting the requirements (WAC 173-270) to retrofit deficient outfalls in the Puget Sound Region, and WSDOT's NPDES municipal stormwater permit allows WSDOT to implement a retrofit program.

5. Noise Reduction

This category provides for retrofits to reduce noise impacts associated with previously constructed projects. The impact of traffic noise on neighborhoods throughout the state was not considered before May 1976, when federal noise regulations were put in place. WSDOT has retroactively developed a prioritized retrofit program to construct noise barriers at high-noise locations as funding becomes available. The program improves livability at locations where traffic noise exceeds certain levels and negatively impacts residential areas and other noise-sensitive

areas such as schools, and parks. Highways built, widened, or realigned since 1976 are typically not included in this program since they are required to provide mitigation at the time they are built—if that is reasonable and feasible to do so and desired by the neighbors.

6. Wildlife Connectivity

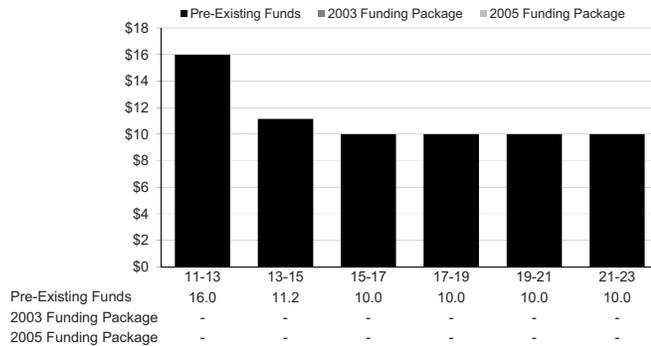
WSDOT annually records about 3,000 vehicle collisions with deer and elk on state highways. This program category is for stand-alone projects that accommodate wildlife movement and address animal/car collisions at specific high collision locations. Projects may enlarge stream crossing structures, construct wildlife crossing structures, install animal detection and warning systems, or add fencing.

Traffic Operations

The Traffic Capital Program delivers Intelligent Transportation System (ITS) projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation. Typical Intelligent Transportation System Projects include:

- Commercial Vehicle Information Systems and Networks (CVISN)**
 Projects automatically weigh and check commercial vehicle credentials at freeway speeds, reduce delays, and ensure security at international borders.
- Communications Backbone**
 The backbone of the Intelligent Transportation System is communications. Washington State Department of Transportation (WSDOT) operates a communication system composed of radio, microwave, and fiber optics elements that touches all sections of the road network. It provides radio communications for those maintaining the roads and data transmission for those managing the roads. The data that is transmitted over the system comes from many ITS elements that are part of our overall traffic management efforts.
- Traffic Cameras**
 WSDOT operates an extensive network of closed-circuit television across the state to help detect congestion and accidents, and to be constantly aware of traffic and road conditions. The camera images are sent to our traffic management centers for operations monitoring, to the web for traveler information, and to the media.
- Variable Message Signs (VMS)**
 A variable message sign is an electronic traffic sign used on roadways to provide motorists with important information about traffic congestion, incidents, roadwork zones, travel times, special events, or speed limits. They may also recommend alternative routes, limit travel speed, warn of duration and location of problems, or simply provide alerts or warnings.
- Highway Advisory Radios (HAR)**
 Highway advisory radios are licensed low-power AM radio stations installed along the roadway to provide alerts and general information regarding traffic and travel. The presence of a HAR transmitter is marked by a roadway sign instructing motorists to "Tune to 1610 AM." The 1610 frequency is one of several used by HAR radios and identified on the signs.
- Road/Weather Information Systems (RWIS)**
 Road/weather Information Systems are installed along the roadway with instruments and equipment which provide weather and road surface condition observations. This information is used to make decisions on maintenance strategies and to provide information to drivers. A typical RWIS station may measure air and road surface temperature, barometric pressure, humidity, wind speed and direction, precipitation, visibility and road surface condition (dry, wet, freezing).
- Ramp Meters**
 Ramp meters are traffic signals on freeway on-ramps which alternate between red and green to control the flow of vehicles entering the freeway mainline. Metering rates are automatically adjusted by the system, based on prevailing freeway traffic conditions.
- Traffic Data Collectors**

Traffic Operations Capital Program
 10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
 (Dollars in millions)



Traffic data detectors are one of the key set of tools used to keep track of what is happening on the roadways. Detectors are used to measure traffic speeds and volumes. The detection data is sent from the roadside to WSDOT traffic management centers to monitor operations and provide traffic conditions to the web and the WSDOT 511 traffic information hotline.

Vision and Goals: *Moving Washington* and WSDOT’s Strategic Plan

Moving Washington is a three-part strategy to reduce traffic congestion in our state. The strategy details three complementary elements: adding capacity strategically, efficiently operating the existing system, and providing choices that help manage demand. Intelligent Transportation Systems are a cost effective solution in two of the three strategic elements:

1. Operating efficiently means getting the most out of the infrastructure we already have. Much of this is done using relatively low cost traffic ITS technologies such as electronic tolling, Traffic Management Centers (TMCs), traffic cameras and other surveillance devices, Variable Message Signs (VMS), Highway Advisory Radios (HAR), and ramp meters.
2. Managing demand means promoting and sponsoring travel options for travelers that result in greater efficiency for the transportation system. ITS strategies to help manage demand include real-time traffic information displayed for drivers on variable message signs and variable tolling based on traffic volume or time of day. These options shift demand away from the parts of the system that are overburdened, on a particular route or at a particular time of the day.

New Projects proposed for the 2013-15 Biennium:

- **CCTV Systems.** Install Fiber Optic Communications and CCTV cameras milepost 279.23 to 283.22. \$400,000
- **I-90 CCTV Upgrades.** Replace cameras on I-90 from US 2 Interchange to Argonne Interchange; milepost 277.72, 279.42, 280.4, 282.06, 282.3, 284.6, 285.26, 285.58, 286.27, 287.05, 289.85. \$120,000
- **US 2 Backup Power for ITS Devices on Mountain Passes.** The North Central Region operates and maintains several types of ITS devices on US2 across Stevens Pass. The systems allow for modification of the speed limit based on road conditions, communicate traction requirements, provide the traveling public with information on road, weather and traffic conditions and allow for efficient maintenance activities. These devices are supplied with power through the PUD grid. Public power to these ITS systems has been interrupted in the past due to extreme weather conditions. We plan to install back-up power systems to the ITS devices in order to insure that the systems are powered at all times. \$240,000
- **AVL Communications Improvements (700 MHz Radios).** The WSDOT wireless communication system in North Central Region supports ITS devices such as Roadway Weather Information Systems (RWIS), Cameras (CCTV), Travel Time Prediction information at the Canadian Border, Variable Speed Limits on Stevens Pass, Highway Advisory Radios (HARS) and automated vehicle location (AVL) on maintenance vehicles throughout North Central Region. As these systems expand additional capacity and range is needed. This project will improve mountaintop radio sites to add range and capacity \$100,000

to the system.

- **Express Lane Enhancement.** The project will improve the operation and safety of the express lanes by increasing camera coverage to remove blind spots, adding lighting to the gates for better delineation, upgrading or installing signing for better visibility, upgrading electrical and control system including controllers, cabinets, conduit and wiring for better reliability, installing or upgrading UPS for management during power failures, upgrading traffic signals and improving networking for more robust communications. These improvements will make the system more efficient for operators to switch or close the express lanes and reduce the potential of drivers wrongfully entering the express lanes. \$300,000
- **Meter NB I-5 CD & Cherry Street.** The project will improve the operation and safety of I-5 by installing a ramp meter on the I-5 NB Collector Distributor, vicinity of I-90. A ramp meter will also be installed at the Cherry to NB I-5 ramp, Advanced warning sign, cameras, and network to support ramp meter operation will also be installed if there is available funding. \$530,000
- **I-405 Ramp Meter Fill-In: Coal Creek Pkwy.** The project provides ITS ramp demand management on I-405 at Coal Creek interchange for the SB on-ramp vicinity. This project will install ramp meter at the SB ramp, interconnect ramp meter with ramp terminal signals, and integrate ramp metering with traffic signal timings. Ramp management includes enhancement on CCTV system to facilitate system monitoring for both I-405 mainline as well as portion of the Coal Creek arterial approaching the interchange. \$300,000
- **SR 20/Oak Harbor and SR 20 Spur to I-5 – Signal Integration.** This project provides ITS improvements on SR 20 MP 30.5 to MP 35.0 and from MP 47.75 to MP 57.75. The project will upgrade controllers and controller cabinets where needed to integrate with the central control system. This project will install new communication links and upgrade existing communication links as needed to facilitate the integration effort. This project will also install camera at strategic locations on the arterial to monitor arterial flow and provide critical traveler information. The project also installs UPS at critical intersections to provide uninterrupted service during the power outage. \$500,000
- **I-5 and SR 512 Ramp meters.** This project will install ramp meters and a variable message sign (VMS) WB SR 512. Ramp meters will be installed at SR 7 and at Steele Street on-ramps. A VMS for traveler information installed WB SR 512 east of SR 7. This will improve travel reliability, decrease merging related crashes and delay congestion. \$1,200,000
- **I-90 Traveler Information Kiosks.** This project will install a kiosk with traveler information at the westbound Ryegrass Rest Area and Travelers' Rest at Snoqualmie Summit. Work will consist of \$175,000

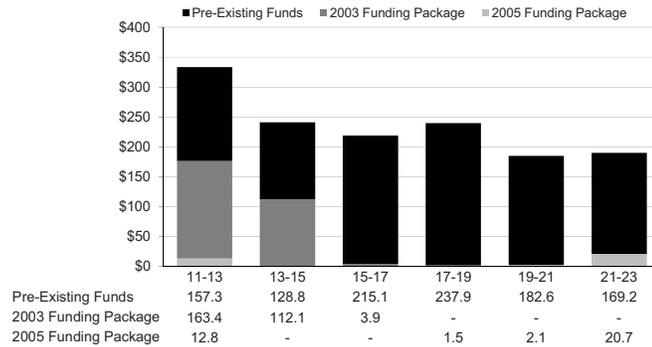
engineering design, equipment procurement, and state force installation of the equipment and kiosks. The project will provide improved traveler information for road closures and pass conditions, and construction events and incidents.

- **SR 14 ATIS Infill; 164th Ave. to 6th Ave.** This project will provide communications link, traffic detection and roadway cameras to provide additional traveler information along the SR-14 corridor. \$475,000

WSF Construction Program

The Washington State Ferries (WSF) plays an important role in the state's transportation system. It is a critical link in east-west highways carrying people and freight from one side of Puget Sound to the other. The Ferry System serves the region's commuters in eight counties. Ferries provide island to mainland and inter-island transportation. Finally, ferries provide access to recreational areas. In FY 2012, 22.2 million riders and 10 million vehicles used the System's terminals and vessels. Based on the number of vessel sailings and riders, WSF is the largest ferry service provider in the United States and the second largest transit organization in the State of Washington.

Washington State Ferries Construction Program
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



System Overview

WSF Routes

WSF operates ten ferry routes. These routes are equivalent to 200 miles of highway bridges. WSF's vessels make nearly 450 sailings per day over these routes.

WSF Assets

WSF's infrastructure includes terminals, vessels, and maintenance facilities. The Ferry System operates 20 terminals that provide vessel reception; customer access to and clearance of terminal facilities; vehicle and passenger staging, holding, loading and unloading facilities; and connections with other modes of transportation. The current fleet consists of 23 vessels. Two additional vessels are under construction. These vessels accommodate vehicles and passengers. Finally, the System operates a major maintenance facility at Eagle Harbor.

Goals, Objectives, and Strategies

WSF's Mission

The Washington State Department of Transportation (WSDOT) assigns to WSF the mission of providing marine high-capacity transportation linkages for people and goods throughout the Greater Puget Sound Region and to Vancouver Island.

WSF Construction Program's Mission

WSDOT makes capital investments in the Ferry System through the WSF Construction Program. The program's mission is to use limited resources to acquire, preserve, and improve infrastructure that maximizes the Ferry System's ability to deliver reliable and responsible marine transportation services to its customers. It accomplishes this mission through investments that are guided by consideration of travel demand forecasts, levels of service objectives, and pricing and operational strategies.

WSF's Management Principles

WSF's vision is to be the most efficient and affordable, customer-focused ferry operator in the world. WSF subscribes to six management principles as the means of implementing this vision. They are safety, customer service, excellence, public trust, respect for others, and collaborative partnerships.

Strategic Long-Term Investment Process

WSDOT makes capital investments in the Ferry System in a way to balance the quest for short-term cost savings and business process improvements with the long-term need to preserve and improve the state's

transportation systems. WSF accomplishes this through sound fiscal planning, asset management, and the development of strategic investment programs. The Legislature, the Governor and regulatory agencies also provide guidance. The Governor classifies capital investments according to the Priorities of Government. Regulatory agencies are concerned about protecting people, the environment and capital infrastructure and therefore emphasize preservation of “vital” components of terminals and vessels.

WSF’s investment process consists of seven steps. The process starts with collecting information about investment needs. The primary tools are WSF’s Life Cycle Cost Model, the Ferry System Plan, and the Problem-Opportunity Statement process. WSF compiles and analyzes this information to produce a study of capital investment needs. Solutions to these needs are developed, analyzed and compared. Preferred solutions become projects in WSF’s proposed capital program. The Assistant Secretary for Ferries, assisted by the Capital Committee, selects the projects that will be funded, subject to the budget constraints identified by the financial plan. The funded list of projects for a 16-year period constitutes WSF’s 16-Year Capital Program, also referred to as the Capital Investment and Preservation Program (CIPP). WSF measures its performance in executing its program. Successful execution of the Capital Program ensures that WSF’s terminals and vessels will provide reliable and responsible service to Ferry System riders.

WSF Capital Investment Strategies

WSDOT makes capital investments in the Ferry System using five strategies:

1. **Emergency Repairs**
WSDOT earmarks funds to respond to and minimize service interruptions caused by unanticipated damage to terminals and vessels and to meet unanticipated changes in regulatory requirements. (For example, WSF reacts quickly to reopen a ferry terminal that is closed to traffic after a vessel makes a hard landing).
2. **Protection of People and the Environment**
WSDOT makes investments that ensure the safety of people and protection of the environment (e.g., implementation of US Coast Guard Sub-chapter W Regulations).
3. **Targeted Investments In Terminal and Vessel Systems**
WSDOT renovates or replaces systems of terminals and vessels in order to ensure that the assets are able to provide reliable and responsible marine transportation services (e.g., replace motors on a vessel when they reach the end of their life cycle). It also improves terminals and vessels by removing capacity bottlenecks or providing additional mobility options (e.g., increase the capacity of the vehicle holding area to facilitate loading vessels).
4. **Major Terminal and Vessel Investments**
WSDOT invests financial resources to replace existing terminals and vessels (e.g., construct replacements for the Steel Electric Class vessels), or to improve capacity and mobility options (e.g., construct a multimodal terminal).
5. **Governmental Efficiency and Effectiveness**
WSDOT invests in the Ferry System to make program delivery more efficient and effective. Examples of this are investments that result in cost savings or avoidance (e.g., installing more fuel-efficient engines) or provide benefits to customers and the general public (e.g., installing wireless internet connections on vessels and at terminals).

Program Structure

The Legislature defines the functions of the WSF Construction Program to be “...improving the Washington state ferries system, including, but not limited to, vessel construction, major and minor vessel preservation, and terminal preservation, construction and improvements.”

The WSF Construction Program consists of three sub-programs: Terminal Construction, Vessel Construction, and Emergency Repairs. Project lists are organized accordingly.

<i>WSF Construction Subprograms</i>		
Terminal Construction	Vessel Construction	Emergency Repairs
Subcategories		
Terminal Improvement	Vessel Improvement	Improvement
Terminal Preservation	Vessel Preservation	

Terminal Construction

This subprogram includes capital investment in WSF terminals and the Eagle Harbor Maintenance Facility. Investments are made to ensure WSF facilities are in compliance with requirements of regulatory agencies and are structurally, mechanically and electrically sound; function efficiently and effectively; and have the capacity and mobility options to meet the demand for ferry service.

Vessel Construction

This subprogram covers capital investment in WSF’s fleet. As above, investments are made to ensure WSF vessels are in compliance with requirements of regulatory agencies and are structurally, mechanically and electrically sound; function efficiently and effectively; and have the capacity to meet the demands for ferry service.

Emergency Repairs

This subprogram addresses either damage to a terminal or vessel that is not the result of deterioration or wear that could be reasonably anticipated or due to an unanticipated change in regulatory requirements. WSF may use statutory provisions to expedite repairs to put a damaged facility or vessel back into service as quickly as possible.

Subcategories or Budget Activities

The Office of Financial Management (OFM) classifies the subcategories shown above as budget activities. The Terminal and Vessel Subprograms each have an Improvement and Preservation budget activity. Each of the improvement activities includes funds budgeted for emergency repairs.

In addition to the construction activities of Chapter 512, Public Laws of 2007 (ESHB 2358) requires that support costs be identified and allocated to terminal and vessel construction projects. This is accomplished through the use of two additional subcategories: project support and administrative support. These support projects are developed using zero-based budgeting methods for the various activities comprising each support project. They are distributed to terminal and vessel projects based on the amount of expenditures incurred by each project.

Rail Capital Program

The Rail Capital program provides support, administration, coordination, and planning for both passenger rail and freight rail improvements.

Passenger Rail Capital

Capital projects in the 2013-2015 biennium represent a continuation of the capital improvements WSDOT has been making since 1994 to support intercity passenger rail service.

Federal Funds for High Speed Passenger Rail Projects

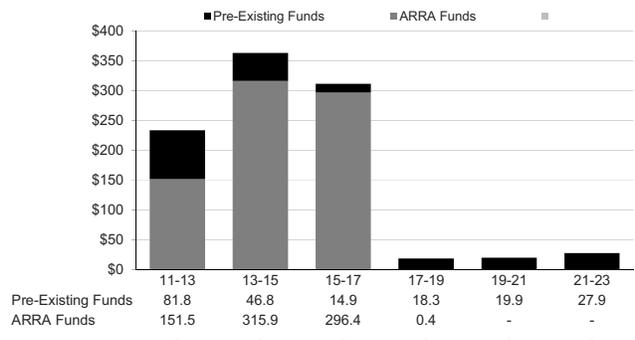
In early 2010, the United States Department of Transportation announced that Washington State would receive capital construction grants to support further improvements to Amtrak Cascades service. WSDOT is working with the Burlington Northern Sante Fe (BNSF) Railway, Sound Transit, and the Federal Railroad Administration to develop and implement contractual agreements for the delivery of a series of construction projects funded through these federal grants.

WSDOT is investing American Recovery and Reinvestment Act (ARRA) High-Speed Intercity Passenger Rail funds to deliver critical rail infrastructure improvements that will grow the Amtrak Cascades service, make the service schedule more reliable by reducing rail congestion on the main line and develop the passenger rail corridor for future growth. The program outcomes will be two additional round trips between Seattle and Portland for a total of six daily, improved on-time performance, and schedule reliability and shorter travel times.

These projects will construct new bypass tracks to add capacity, upgrades to warning signal systems, safety-related improvements, station upgrades and multiple upgrades to existing track throughout the state. The federal funds will allow WSDOT to purchase eight new locomotives and one new trainset. These projects are scheduled to be complete by September 2017.

- The Vancouver Rail Project adds new tracks near the heavily-congested Vancouver, Washington, Rail Yard that will help Amtrak Cascades trains stay on schedule.
- The Point Defiance Bypass Project is currently obtaining environmental clearances for a potential construction project that would re-route passenger trains between Tacoma and Nisqually. The new inland route will bypass a heavily-congested section and improve speed and reliability of passenger rail. The related D to M Street project in Tacoma is being undertaken in partnership with Sound Transit and includes design work and right-of-way acquisition needed to construct a new 1.2-mile rail line through Tacoma.
- The Everett Curve Realignment and Storage Track project constructs new storage tracks in Everett's Delta Yard so that freight trains will not slow down Amtrak Cascades passenger trains.

Rail Capital Program
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



- The King Street Station Track Improvement Project adds new tracks and switches near Seattle’s train station that will help intercity passenger trains, commuter trains, and freight trains operate more efficiently through the area.
- The Cascades Trainset Overhaul project updates the three state-owned Amtrak Cascades train sets with new on-board computers, battery chargers, a Wi-Fi system, video monitors, and refurbished Bistro and Lounge cars.

Freight Rail Capital

The Freight Rail Capital Program provides assistance grants and loans to railroads, port districts and local governments to keep freight rail services viable throughout the state, including funding track repairs, and enhancing business access to rail service.

In 2011, the federally-funded Freight Rail Hoquiam Horn Spur Railroad Track Improvement project was carried over from the 2009-2011 biennium. The state-funded projects that carried forward were New Creston Livestock Feed Mill Spur Track, Port of Columbia/Wallula to Dayton – Track Rehabilitation. Tacoma Rail – Locomotive Servicing Facility, and the Port of Everett – New Rail Track.

The other major element of the Freight Rail Capital Program is the PCC Rail Authority funding for the rehabilitation projects on the state-owned PCC rail line. All of the Freight Rail Capital rehabilitation projects on the state-owned PCC rail system will be completed in the 2011–13 biennium. A Grant from the Department of Commerce provided \$4M for “Speed Improvements for Short Line Rail for Agricultural Exports”. This grant will fund rehabilitation work on all three branches of the PCC with the majority of the work being completed in 2011-13 and some carry over into the next biennium. A decision package has been submitted requesting \$2.3M for preservation of the system in the 2013-15 biennium.

The new Freight Rail Assistance Projects for the 2011-2013 biennium were:

- Port of Royal Slope
- Clark County-Lewis and Clark Rail Line
- Chelatchie Prairie RR
- Spokane County-Geiger Spur
- Port of Vancouver-Grain Spur Extension
- Cascade and Columbia River Railroad
- Columbia Basin-Schrag Line
- Puget Sound and Pacific Railroad projects

The new Freight Rail Investment Bank projects for the 2011-2013 biennium were:

- Spokane County-Geiger Spur
- Tacoma Rail-Locomotive Repower
- Tacoma Rail-Annie Tracks 1 & 2 Rail Relay
- Tacoma Rail-Yard Track Relay (2 separate projects)
- Tacoma Rail-East 11th Street Crossing
- City of Richland-Loop Track
- Port of Longview Rail Loop
- Port of Vancouver-Farwest Steel Rail Spur

WSDOT made a call for proposals for future freight projects for the 2013-2015 biennium in both these programs. WSDOT will review all the proposed projects received and provide the Office of Financial Management with a prioritized list, including approximate costs.

Highways and Local Programs

The Highways and Local Programs Office is responsible for administration and management of all federal and state funds that support local agency transportation systems. By providing engineering and technical assistance to cities, counties, ports, tribal governments, transit, metropolitan and regional planning organizations, Local Programs helps build and improve local transportation systems.

Work in Progress during the 2011-2013 Biennium

The 2012 Supplemental Transportation Budget provided \$105 million for work in progress on a number of local priorities. This includes \$67 million for projects administered by Highways and Local Programs and \$38 million for Freight Mobility Strategic Investment Board (FMSIB) projects.

Some projects underway with these funds include:

- Island Transit Park and Ride
- SR 20/Winthrop Area Construct Bike Path
- SR 908 - Pavement Rehabilitation
- US 101/Northeast Peninsula Safety Rest Area - New Facility
- Shell Valley Emergency Access & Bike/Ped Path
- South Wapato & McDonald Rd Intersection
- Parker Road – SR 20 Realign and Transit Park
- SR 522 Improvements / 61st Ave NE and NE 181st Street
- Pedestrian Lighting for the Chehalis River Bridge
- Riverside Extension Project

In addition, funding for the following grant programs was provided:

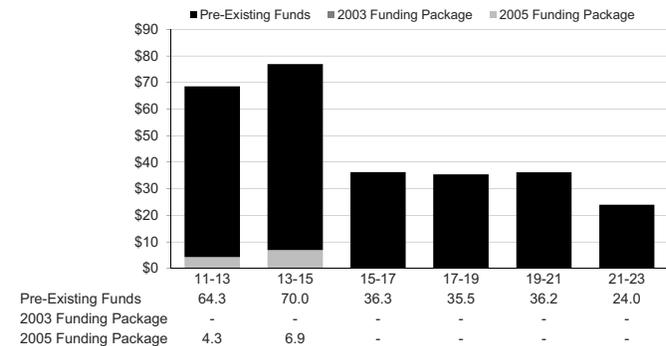
- Pedestrian Safety/Safe Routes to Schools (\$34 million)
- Passenger Only Ferry (\$1.1 million)

New Projects in the 2013-2015 Biennium

The Highway and Local Programs Office is proposing three new FMSIB projects and programming new Pedestrian Safety/Safe Routes to School projects to be started in 2013-15. These include:

- Sullivan Road West Bridge Replacement
- South 212th St BN Grade Separation
- Port of Everett to I-5 Improvements
- Pedestrian Safety/Safe Routes to School new projects

Local Programs
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)



Capital Facilities

WSDOT's Capital Facilities Program maintains, operates, and is responsible for improvement and preservation of 966 department-owned buildings and structures at 296 separate sites across the state. These 'facilities assets' are valued in excess of \$1 billion dollars and support staff across all programs that construct, maintain, and operate state highways.

Facilities assets, which contain many unique uses and complex building systems, include region headquarters complexes, traffic management centers, maintenance crew facilities, commercial vehicle repair facilities, welding and fabrication shops, project engineer offices, testing laboratories, materials storage and wireless communications sites.

Asset Management throughout the Life Cycle

Biennial condition assessments identify and quantify deficiencies, and track the backlog of work to be done at existing facilities. Maintenance management assures that the life of facilities systems is maximized. Selective renovation projects preserve assets and delay replacement.

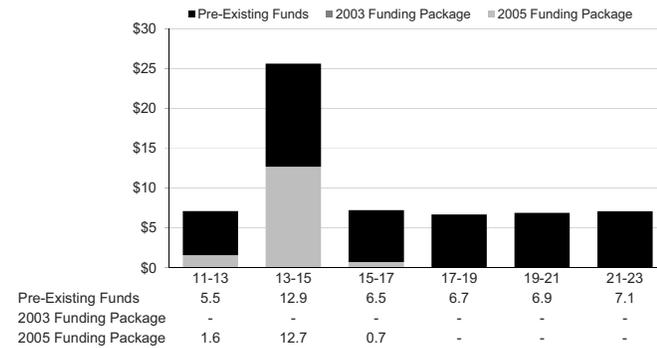
Programming

Priorities are driven by life-safety, code compliance, and mission support needs. Opportunities to consolidate geographically, to move closer to operational centers, and collocate with others are also exercised. Financial analysis models are tools used to make long-term decisions.

Capital Facilities major replacement projects are prioritized considering occupant, operational, and preservation deficiencies, as well as facility age.

Capital Facilities minor projects are prioritized using condition assessment data identifying building system and structural repair, roofing, paving, siding, lighting and electrical replacement, and other improvement and preservation deficiencies.

**Facilities Capital Program
10 Year Plan for 2003/2005 Funding Packages and Pre-Existing Funds
(Dollars in millions)**



Other program highlights

Section 604 of the 2011-13 Enacted Transportation Budget (ESHB 1175)

Directs the Washington State Department of Transportation (WSDOT) to "...prepare a plan to improve the oversight of real estate procurement and management practices across all department programs and regions, including the Washington state ferries." Additionally, ESHB Section 221 requires that the section 604 facilities plan "...shall include relocation options for the Washington state ferries Seattle headquarters office...". The Facilities Oversight Plan is due September 1, 2012.

Sustainability assessment

WSDOT Facilities Office is currently working with the Department of Enterprise Services Energy program to perform investment grade energy audits at facilities that have projects with energy saving opportunities.

Additionally, WSDOT Facilities is providing data and technical support to the agency's Sustainable Transportation initiatives, including:

- Enhanced tracking of statewide energy consumption in response to RCW 70.235,
- Benchmarking and establishing Energy Use Indexes for buildings in response to RCW 19.27A.190, and
- Implementing building practices in response to Governor Executive Order 05-01 on Green Buildings for state facilities.

The WSDOT HQ Facilities Office continues to look for energy savings opportunities within budget allowances and better ways to measure energy performance.

OFM Needs Study

WSDOT Facilities Office is currently working with the Office of Financial Management (OFM) to provide facilities needs information for long-range planning and management (see RCW 43.82.055).

Projects

Olympic Region Headquarters Site Acquisition Debt Service

Estimated Cost: \$0.564 million

The 1930's headquarters complex in Tumwater is too small for existing purposes. The infrastructure does not support today's large vehicles and computer-based business practices. The light-industrial character of the site does not conform to City zoning requirements. Several Region HQ functions are located in leased facilities. This project will replace the current complex and will consolidate four other satellite lease offices. The new facility will be located in North Thurston County, closer to the Region's center of operations, on a site that is zoned light industrial. Highway Maintenance, vehicle maintenance, and Region administration is expected to operate more efficiently and effectively. The existing site will be sold. This funding is for debt service payments on the site acquired in 2005.

Preservation and Improvement Minor Works Projects

Estimated Cost: \$3.931 million

Minor improvement and preservation projects are performed at facilities statewide that improve, maintain, preserve and extend the life of existing state facilities and assets and do not significantly change the programmed use of the facility. This funding assists in keeping facilities operational for staff who operate, maintain, design, and construct the transportation infrastructure.

Northwest Region Traffic Management Center Improvements

Estimated Cost: \$12.7 million

The Northwest Region Traffic Management Center (TMC) is currently at capacity and cannot accommodate additional systems that are coming on-line with the Alaskan Way Viaduct Replacement Project, the SR 520 Bridge Replacement Project and the I-405 widening and HOT Lane Tolling projects. This funding is for construction of a new TMC.

NPDES Facility Projects

Estimated Cost: \$0.835 million

The funding is for ongoing minor infrastructure improvements at existing capital facilities to meet stormwater permit requirements.

Existing Facilities Building Codes Compliance

Estimated Cost: \$3.73 million

Implement "life safety" corrective actions by bringing the Olympic Region Headquarters (ORHQ), the Aberdeen Area Maintenance Facility, and the Northup Area Maintenance Facility in compliance with existing building codes. Without corrective action, staff may be prohibited from using these facilities that are essential to operate, maintain, and construct state highways.

NPDES Facilities Construction and Renovation

Estimated Cost: \$2.95 million

The Highway Maintenance Program requires additional resources to maintain highway stormwater assets necessary to meet stormwater permit requirements. These resources consisting of staff and equipment require building space. The existing aged facilities cannot meet these new space needs. Funding is for building construction and renovation to accommodate additional staff and equipment.

Facilities Condition Assessment Ratings and Deficiency Backlog

The Capital Facilities Program focuses on high-priority preservation and improvement projects for 289 primary buildings that contain 89% of the square footage of WSDOT owned facilities, excluding Ferries and safety rest areas. Facility condition assessments (FCA) on these buildings, using building industry standards, are conducted every two years. The condition assessments evaluate the number of buildings in poor, fair, or good condition. This information becomes the basis for determining the repair backlog and provides a factor used to determine facility replacement priorities.

WSDOT primary building conditions

Condition	2008	2010	2012
Good	31(11%)	24(8%)	22(8%)
Fair	142(52%)	150(52%)	150(52%)
Poor	100(37%)	113(40%)	117(40%)
Total	273	287	289

Data Source: WSDOT Capital Facilities Office. Only includes primary buildings.

Note: Number of building differences due to additional buildings added to the inventory by new construction of sand sheds for operational needs or added to Capital Facilities program from another WSDOT program.

In 2012, assessments identified that 40% of the primary buildings were rated 'poor.' This is a 3% increase since 2008. Although the % has not changed since 2010, four additional buildings have moved into the "poor" rating category. Only 8% of the buildings are considered to be in good condition.

The preservation and repair backlog is primarily due to the fact that sixty-five percent of these primary facilities are more than 25-years-old, with a \$132.4 million dollar backlog. Twenty-seven percent of the buildings exceed 50 years. Major building systems – such as heating, plumbing, lighting, roofing and structural elements—require substantial repair or replacement around the 20- to 25-year point in a building's lifetime. Further, older buildings are more likely to be inefficient or unsuitable for today's operations, plagued by problems that range from an inadequate number of vehicle bays and bay sizes too small for modern trucks, to insufficient crew facilities and material storage.

Based on 2012 condition assessments, WSDOT faces an accelerating repair backlog at each building as facility age increases. There is a \$133 million repair backlog related to primary buildings. Eighty-five percent of the backlog is associated with the 193 buildings greater than 25-years of age. The table below shows the backlog per building by age group for primary buildings.

WSDOT primary building age and backlog			
<i>As of July 2012; Dollars in millions</i>			
Age	Number of buildings	Backlog per building	Backlog total
25 years or less	96 (33%)	\$0.20	\$19.4
26 to 50 years	111 (38%)	\$0.58	\$64.6
Over 50 years	82 (28%)	\$0.59	\$48.5
Total	289		\$132.5
Data source: WSDOT Capital Facilities Office			

Tab - III

Federal Funds

Department of Transportation

Current and Ensuing Biennium

(\$ in millions)

Program	Programmed SFY 2012		Programmed SFY 2013		Programmed SFY 2013-15	
	State	Local	State	Local	State	Local
SAFETE-LU						
Interstate Maintenance	92.5		27.6			
National Highway System ¹	105.5	4.3	25.0	1.0		
Surface Transportation Program ¹	36.1	114.7	8.4	28.0		
Safety Setaside						
Enhancement Setaside						
Areas Over 200,000						
Areas Under 200,000						
Areas Under 5,000						
STP Flexible						
Highway Safety Improvement Program ¹	5.4	13.1	1.5	3.7		
Railway-Highway Crossings	3.8		0.9			
Bridge ¹	123.0	40.1	30.3	10.0		
Border Infrastructure Program	12.2		2.8			
CMAQ ¹		31.0		9.0		
Safe Routes to Schools		3.5		0.8		
MPO Planning ¹		6.4		1.5		
Recreational Trails						
SPR from all Programs	11.9		2.9			
MAP-21						
National Highway Performance Program			252.7	14.4	644.1	36.8
Surface Transportation Program ¹			31.1	91.7	79.3	233.9
Highway Safety Improvement Program ¹			22.1	18.3	56.2	46.6
CMAQ ¹				26.0		66.3
MPO Planning ¹				5.0		13.0
SPR from all Programs			9.4		23.9	
Transportation Alternatives				9.0		23.2
Ferry Boats and Terminal Facilities			11.0		18.4	
Total	390.4	213.1	425.7	218.4	821.9	419.8
Obligation Authority (FFY)	\$606.80		\$638.90		\$1,200.94	

Notes:

1. Some or all of the funds identified as programmed are not appropriated in the State's Transportation Budget
2. Programmed funds are provided on a state fiscal year, while obligation authority is provided on federal fiscal year
3. Amounts provided are apportionment required for newly programmed projects. Expenditures/appropriations will differ.

Tab - IV

Project Reappropriations

2013-15 Capital Improvement and Preservation Program
Project Reappropriations – All Capital Programs
September 4, 2012

The Department is requesting a re-appropriation of funds for work that was expected to be done in 2011-13 but did not progress as planned and will need to be done in the 2013-15 biennium. The delays happen for a variety of reasons but there are some common trends that include:

- Acquiring right-of-way is taking longer than expected;
- Favorable bids within BINs. The savings are then applied to the BIN instead of being released as would be the case on a stand-alone project;
- Several bridge projects were delayed due to additional unforeseen short-term work required on other projects;
- A number of rail projects are starting later than planned as the Department works through the approval process with FRA;

A few of the larger re-appropriation are as follows:

- The 2nd 144 auto vessel (\$86.5m) 990030A – The Legislature appropriated the entire amount in 11-13;
- I-5/Tacoma HOV Improvements (\$84.9m) 300504A – Project is delayed while the Department works with the Puyallup Tribe to acquire needed easements and permits;

Specific explanations by project can be found in the Department's 311 report to OFM and the Legislature. Providing a re-appropriation of funds will allow projects to continue toward completion allowing the full benefits of the project to be realized.

2013-15 Capital Improvement and Preservation Program

Project Reappropriations - All Capital Programs

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
Highway Improvement (\$ in Thousands)							
053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	6,480	4,043	(2,437)	3,836	26,148	22,312
095901X	Set Aside for Improvement Program Support Activities - Improvements	31,652	29,059	(2,593)	27,024	28,964	1,940
099903N	Bridge Rail Retrofit Program	217	192	(25)	3,075	2,762	(313)
099955F	Fish Passage Barriers (TPA)	13,297	12,443	(854)	18,470	17,719	(751)
OBI1002	Pedestrian & Bicycle Improvements	2,388	1,459	(929)	366	1,234	868
OBI2002	Intersection & Spot Improvements	37,635	28,776	(8,859)	35,913	49,950	14,037
OBI2009	Redirectional Landform Improvements	2,460	1,593	(867)	1,007	1,118	111
OBI4001	Fish Passage Barrier and Chronic Deficiency Improvements	14,797	14,144	(653)	39,090	36,734	(2,356)
OBI4003	Stormwater & Mitigation Site Improvements	8,825	8,219	(606)	4,988	3,647	(1,341)
100005B	Sound Transit Management Services	436	392	(44)	64	64	0
100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)	439	401	(38)	2,633	2,671	38
100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)	100	38	(62)	0	64	64
100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	250	119	(131)	0	133	133
100210E	US 2/Bickford Avenue - Intersection Safety Improvements	17,176	10,687	(6,489)	1,300	8,125	6,825
100224I	US 2 High Priority Safety Project	4,503	3,756	(747)	0	78	78
100537B	I-5/196th St (SR 524) Interchange - Build Ramps	12,974	12,640	(334)	206	289	83
100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	425	407	(18)	5	8	3
100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	3,207	3,166	(41)	0	42	42
100589B	I-5/ITS Advanced Traveler Information Systems	2,686	2,474	(212)	13	13	0
100598C	I-5/Blaine Exit - Interchange Improvements	6,071	5,374	(697)	30	30	0
100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	42,681	37,034	(5,647)	3,825	8,901	5,076
101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	210	138	(72)	43	115	72
101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	1,126	321	(805)	27	197	170

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	2,817	2,659	(158)	28	163	135
102039A	SR 20/Fredonia to I-5 - Add Lanes	318	275	(43)	31	2	(29)
109040R	I-90/Two Way Transit - Transit and HOV Improvements	20,334	14,511	(5,823)	90,400	104,449	14,049
109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	197	193	(4)	0	4	4
116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	52	34	(18)	0	11	11
120305G	SR 203/Corridor Safety Improvements - King County	546	86	(460)	0	11	11
120311G	SR 203/Corridor Safety Improvements - Snohomish County	156	51	(105)	17	16	(1)
152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	1,368	826	(542)	135	377	242
152201C	SR 522/I-5 to I-405 - Multimodal Improvements	54	11	(43)	0	5	5
152219A	SR 522/University of Washington Bothell - Build Interchange	298	175	(123)	27	75	48
152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	90,102	65,184	(24,918)	22,142	47,044	24,902
153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	2,207	1,923	(284)	223	207	(16)
153900M	SR 539/I-5 to Horton Road - Access Management	1,873	1,193	(680)	1,360	1,360	0
153910A	SR 539/Tenmile Road to SR 546 - Widening	3,151	2,699	(452)	239	662	423
154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	1,300	1,221	(79)	1,438	957	(481)
209700W	US 97/Cameron Lake Road - Intersection Improvements	374	361	(13)	603	1,610	1,007
209700Y	US 97/N of Riverside - NB passing Lane	2,556	1,510	(1,046)	0	235	235
228201D	SR 282/Ephrata - Safety	124	86	(38)	0	39	39
228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12,490	10,181	(2,309)	5,652	4,262	(1,390)
300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	254,031	169,112	(84,919)	278,313	277,179	(1,134)
300518C	I-5/Queets Dr E Tanglewilde - Add Noise Wall	1,620	1,433	(187)	0	16	16
300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	1,801	1,785	(16)	0	16	16
300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	16,340	16,063	(277)	40	341	301
300596L	I-5/Vicinity of Center Dr - Interchange Improvements	666	68	(598)	0	645	645
300596T	I-5/SR 510 to SR 512 - Mobility Improvements	4,926	3,506	(1,420)	16,874	14,524	(2,350)

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	1,025	500	(525)	0	130	130
301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	407	319	(88)	0	92	92
310107B	US 101/Shore Rd to Kitchen Rd - Widening	22,846	21,201	(1,645)	42,331	29,561	(12,770)
310116D	US 101/Lynch Road - Safety Improvements	310	141	(169)	0	169	169
310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	496	360	(136)	7,875	8,012	137
316118A	SR 161/24th St E to Jovita - Add Lanes	15,541	13,698	(1,843)	0	1,962	1,962
316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	693	345	(348)	0	348	348
350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	3,693	2,500	(1,193)	0	21	21
400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects	2,374	2,226	(148)	55	64	9
400506A	I-5/Columbia River Crossing/Vancouver - EIS	92,262	88,973	(3,289)	0	474,598	474,598
400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	65,447	55,843	(9,604)	25,270	31,209	5,939
400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Cable Barrier	17	13	(4)	0	5	5
400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	63,144	54,597	(8,547)	91,934	86,199	(5,735)
420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	3,862	3,776	(86)	33,244	33,330	86
450000A	SR 500/St Johns Blvd - Build Interchange	35,097	34,672	(425)	275	169	(106)
450208W	SR 502/I-5 to Battle Ground - Add Lanes	38,561	32,488	(6,073)	36,000	42,023	6,023
501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	903	732	(171)	115	240	125
501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	3,435	1,533	(1,902)	0	1,952	1,952
501212I	US 12/SR 124 Intersection - Build Interchange	11,986	11,224	(762)	0	120	120
508201O	I-82/Valley Mall Blvd - Rebuild Interchange	6,993	6,961	(32)	0	32	32
508201S	I-82/South Union Gap I/C - Improvements	2,122	731	(1,391)	0	1,392	1,392
509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	151,952	143,261	(8,691)	125,520	124,438	(1,082)
509702O	US 97/Satus Creek Vicinity - Safety Work	2,676	1,943	(733)	0	26	26
524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	289	285	(4)	96	104	8
600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	28,146	23,646	(4,500)	46	46	0
800502K	I-5/SR 161/SR 18 - Interchange Improvements	41,400	36,480	(4,920)	1,415	6,332	4,917

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	493	487	(6)	501	507	6
809936Z	SR 99/Alaskan Way Viaduct - Replacement	986,338	941,656	(44,682)	825,914	911,688	85,774
816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	2,912	2,442	(470)	11,126	11,597	471
840502B	I-405/SR 181 to SR 167 - Widening	2,478	2,105	(373)	428	591	163
840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	69,203	48,590	(20,613)	35	6,833	6,798
8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	7,892	6,427	(1,465)	81	202	121
8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	188,061	118,592	(69,469)	162,663	166,150	3,487
L1000054	SR 520 Avondale Rd and 405	500	400	(100)	0	100	100
L2200086	US 395/Lind Road Intersection	700	678	(22)	0	42	42
L2200087	I-5/Marvin Road Interchange Study	1,100	631	(469)	0	469	469
	Highway Improvement Total	2,485	2,132	(353)	1,924	2,584	660

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
Highway Preservation (\$ in Thousands)							
000061M	I-5/Downtown Seattle Sign Bridges	659	594	(65)	1,044	1,108	64
099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	1,079	1,043	(36)	572	300	(272)
099955H	Seismic Bridges Program - High & Med. Risk (TPA)	16,155	15,385	(770)	63	77	14
099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	319	181	(138)	350	138	(212)
OBP1001	Chip Seal Roadways Preservation	77,405	66,291	(11,114)	41,299	86,645	45,346
OBP1002	Asphalt Roadways Preservation	99,116	71,746	(27,370)	105,434	157,233	51,799
OBP1004	Safety Features Preservation	5,667	5,401	(266)	2	1,160	1,158
OBP2002	Bridge Repair Preservation	62,023	57,153	(4,870)	85,462	85,409	(53)
OBP2003	Bridge Scour Prevention Preservation	4,558	2,989	(1,569)	1,588	1,651	63
OBP2004	Bridge Seismic Retrofit Preservation	7,091	4,664	(2,427)	46,385	49,772	3,387
OBP3003	Major Electrical Preservation	16,052	15,641	(411)	17,488	15,381	(2,107)
OBP3004	Major Drainage Preservation	9,749	8,767	(982)	6,992	7,677	685
100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	2,461	1,699	(762)	0	11	11
100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	4,696	3,828	(868)	459	1,329	870
100586S	I-5/Vic Lakeway Drive - Replace Sign Br	147	142	(5)	0	5	5
100934R	SR 9/Pilchuck Creek - Replace Bridge	17,111	9,090	(8,021)	1,125	9,363	8,238
109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	4,548	3,931	(617)	8,830	9,449	619
109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	189	56	(133)	1,921	2,054	133
109947B	SR 99/George Washington Bridge - Painting	139	79	(60)	21,338	21,362	24
150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	489	481	(8)	735	735	0
152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	106	27	(79)	500	500	0
152236A	SR 522/Snohomish River Bridge - Seismic	215	137	(78)	2,576	2,654	78
152908E	SR 529/Ebey Slough Bridge - Replace Bridge	15,639	11,206	(4,433)	101	4,522	4,421
153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	121	43	(78)	30	33	3
200200V	US 2/Stevens Pass West - Unstable Slopes	4,366	4,335	(31)	1,813	1,813	0
310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	126	111	(15)	167	177	10
316219A	SR 162/Puyallup River Bridge - Replace Bridge	3,582	1,265	(2,317)	9,326	9,798	472

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	14,381	14,131	(250)	33	33	0
410110P	Astoria-Megler Bridge - South End Painter	7,725	6,805	(920)	7,062	6,452	(610)
410194A	US 101/Bone River Bridge - Replace Bridge	11,328	7,403	(3,925)	419	275	(144)
410510A	SR 105/Smith Creek Br - Replace Bridge	4,440	3,526	(914)	6,946	6,175	(771)
410510B	SR 105/North River Br - Replace Bridge	7,596	5,485	(2,111)	12,792	7,956	(4,836)
508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving	815	802	(13)	4,334	4,192	(142)
541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	443	346	(97)	61	157	96
541002T	SR 410/Nile Valley Landslide - Reconstruct Route	8,311	7,795	(516)	61	584	523
602110J	SR 21/Keller Ferry Boat - Replace Boat	13,225	11,949	(1,276)	417	1,695	1,278
800515C	Concrete Rehabilitation Program (Nickel)	23	4	(19)	5,670	7,670	2,000
Highway Preservation Total		422,095	344,531	(77,564)	393,395	505,545	112,150

	11 - 13 12LEGFIN	11 - 13 13DOT001	11 - 13 Variance	13 - 15 12LEGFIN	13 - 15 13DOT001	13 - 15 Variance
Traffic Operations Capital (\$ in Thousands)						
000515Q Expanded CVISN-automated Infrared Roadside Screening	1,000	532	(468)	0	470	470
609011Q I-90 & US 2 Variable Message Signs Replacement - ITS	1,100	971	(129)	0	131	131
Traffic Operations Capital Total	2,100	1,503	(597)	0	601	601

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
Washington State Ferries Construction (\$ in Thousands)							
900010M	Seattle Tml Improvement	7,778	7,602	(176)	0	1,539	1,539
900026Q	Orcas Tml Improvement	202	164	(39)	0	164	164
910413R	Edmonds Tml Improvement	586	494	(92)	620	200	(420)
944401D	MV Issaquah Preservation	671	653	(18)	2,423	1,597	(826)
944403D	MV Kitsap Preservation	1,660	193	(1,467)	5,623	5,991	368
944403E	MV Kitsap Improvement	389	159	(230)	283	50	(233)
944404D	MV Cathlamet Preservation	1,505	847	(658)	1,424	6,296	4,872
944405D	MV Chelan Preservation	737	370	(367)	1,625	5,270	3,645
944405F	MV Chelan Improvement	393	242	(151)	268	50	(218)
944406E	MV Sealth Improvement	414	333	(81)	283	50	(233)
944412D	MV Klahowya Improvement	739	717	(22)	283	50	(233)
944413B	MV Tillikum Preservation	612	531	(81)	4,652	1,340	(3,312)
944431E	MV Hyak Improvement	1,024	1,019	(5)	283	50	(233)
944432H	MV Elwha Improvement	778	363	(415)	283	50	(233)
944442C	MV Spokane Improvement	281	253	(28)	283	50	(233)
944451D	MV Hiyu Improvement	101	41	(60)	0	50	50
944499D	MV Tacoma Preservation	1,901	1,841	(60)	8,436	5,557	(2,879)
952515P	Mukilteo Tml Improvement	5,749	5,569	(180)	13,739	13,739	(0)
Washington State Ferries Construction Total		25,521	21,393	(4,128)	40,508	42,093	1,585

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
Rail Capital (\$ in Thousands)							
700000C	Amtrak Cascades New Train Set (ARRA)	6,327	254	(6,073)	12,556	18,877	6,322
700001C	New Locomotives (8) (ARRA)	1,599	1,393	(205)	28,014	28,639	625
727016A	West Vancouver Freight Access Project (ARRA)	10,150	3,715	(6,435)	5,000	11,571	6,571
750610A	Tukwila Station (FY09 Residual)	6,540	2,844	(3,696)	1,586	5,282	3,696
751020A	Vancouver- Yard Bypass Track (ARRA)	22,335	21,946	(389)	6,465	6,951	486
751021A	Vancouver - New Middle Lead (ARRA)	2,822	2,512	(310)	7,259	7,678	419
751030A	Kelso Martin's Bluff- New Siding (ARRA)	3,406	1,559	(1,847)	12,004	4,013	(7,992)
751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	2,788	2,599	(189)	14,937	3,794	(11,142)
751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	8,406	5,515	(2,891)	35,636	16,471	(19,165)
751040A	Corridor Reliability Upgrades- South (ARRA)	38,928	38,301	(627)	53,395	46,264	(7,131)
752000A	Corridor Reliability Upgrades - North__(ARRA)	10,626	10,604	(22)	46,792	47,516	724
754041A	Blaine - Swift Customs Facility Siding (ARRA)	3,451	3,446	(5)	1,624	1,654	29
770220A	Seattle- King Street Station Track Upgrades (ARRA)	6,661	2,292	(4,369)	43,845	37,577	(6,268)
798999F	ARRA Unallocated Contingency	23,795	0	(23,795)	0	10,150	10,150
P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	37,370	30,321	(7,049)	0	7,866	7,866
P02001A	Cascades Train Sets - Overhaul	4,860	2,588	(2,272)	0	2,272	2,272
Rail Capital Total		190,063	129,889	(60,175)	269,113	256,575	(12,538)

		11 - 13	11 - 13	11 - 13	13 - 15	13 - 15	13 - 15
		12LEGFIN	13DOT001	Variance	12LEGFIN	13DOT001	Variance
Local Programs (\$ in Thousands)							
01F058A	East Marginal Way Truck Access	994	600	(394)	0	394	394
0LP000A	Federal Funding Adjustment Option	4,000	0	(4,000)	0	4,000	4,000
0LP600P	Pedestrian Safety/Safe Route to Schools	33,858	28,550	(5,308)	21,660	26,486	4,826
0LP899F	UP Contribution Placeholder	2,354	480	(1,874)	0	2,418	2,418
1LP104F	Marginal/Diagonal approach & Argo Gate	3,300	0	(3,300)	0	3,300	3,300
1LP611A	SR 908 - Pavement Rehabilitation	3,777	645	(3,132)	0	3,132	3,132
3LP101F	SR 99 Puyallup River Bridge	100	0	(100)	4,900	5,000	100
3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facility	3,126	500	(2,626)	0	2,626	2,626
L1000032	Lake Forest Park Park and Ride	500	110	(390)	0	390	390
L1000037	150th and Murray Road Intersection Improvements	477	400	(77)	0	77	77
L1000052	South Wapato and McDonald Road Intersection Safety	500	80	(420)	0	420	420
L1000055	SR 522 Improvements / 61st Ave NE and NE 181st Street	1,750	650	(1,100)	0	1,100	1,100
L1000056	SR 432 Rail Realignment and Highway Improvements	2,000	400	(1,600)	0	1,600	1,600
L1100046	Pedestrian Lighting for Chehalis River Bridge	445	60	(385)	0	385	385
L1100047	Alder Avenue Reconstruction/8th Street to 5th Street	500	0	(500)	0	500	500
L1100048	31st Ave SW Overpass Widening and Improvement	1,100	0	(1,100)	0	1,100	1,100
L1100049	Scott Avenue Reconnection Project	2,000	1,000	(1,000)	0	1,000	1,000
L2200040	Parker Road - SR 20 Realign and Transit Park	896	595	(301)	0	301	301
L2200088	City of Covington, 156th/160th Rehab	380	40	(340)	0	340	340
L2200089	City of Bellingham - Slater Road Bridge	350	0	(350)	0	350	350
RVRSIDE	Riverside Ave Extension Project	2,400	427	(1,973)	0	1,974	1,974
Local Programs Total		64,807	34,537	(30,270)	26,560	56,893	30,333

Tab - V

Project Variance

Project Variance
12LEGFN compared to 13DOT001
(±\$50,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		13-15		13-15		Total 12LEGFN	Total 13DOT001	Total Difference	New/Deleted ±\$50,000	±10 Percent	Comments
		13DOT001	12LEGFN	Difference	13DO1001	12LEGFN	Difference								
Highway Improvement															
063256C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	4,043,000	6,480,000	-2,437,000	26,148,000	3,836,000	22,312,000	86,729,000	66,640,000	20,089,000			X	X	The 2011-13 biennial spending decrease is due to the construction risk reserve being moved out after re-evaluating when the risks may be realized.
095901X	SetAside for Improvement Program Support Activities - Improvements	29,059,000	31,652,000	-2,593,000	28,984,000	27,024,000	1,940,000	260,771,000	136,103,000	124,668,000			X	X	Change to a programmatic reserve.
095902J	Safety Project Reserve - Collision Prevention	0	0	0	0	0	0	446,811,000	469,811,000	-23,000,000			X	X	Change to a programmatic reserve.
095904Q	Future Federal Earmarks for Improvement Program	20,000,000	20,000,000	0	50,000,000	20,000,000	30,000,000	420,000,000	160,000,000	260,000,000			X	X	Funding programmed in outer biennia of the plan.
095905G	Future Local Funds for Improvement Program	10,000,000	10,000,000	0	10,000,000	10,000,000	0	90,000,000	80,000,000	10,000,000			X	X	Funding programmed in outer biennia of the plan.
095915D	Safety Rest Areas with Sanitary Disposal - Improvement Program	0	1,000	-1,000	0	0	0	0	104,000	-104,000		Deleted			Change to a programmatic BIN.
095955F	Fish Passage Barriers (TPA)	12,443,000	13,297,000	-854,000	17,719,000	18,470,000	-751,000	45,806,000	44,527,000	1,179,000			X	X	The decrease is due to favorable bids on various projects (153038K, 311232C, and 311237C). The total increase is due to including the funds appropriated in the Capital budget in the agency totals which are not included in the Leg totals.
081100A	Mobility Reappropriation for Projects Assumed to be Complete	788,000	640,000	148,000	0	0	0	118,145,000	346,952,000	-228,807,000			X	X	"Reappropriation" BINs have been eliminated.
0812002	Intersection & Spot Improvements	28,776,000	37,635,000	-8,859,000	49,950,000	35,913,000	14,037,000	156,291,000	146,294,000	9,997,000			X	X	Change to a programmatic BIN.
0812003	Guardrail Retrofit Improvements	1,178,000	1,458,000	-280,000	0	0	0	3,632,000	4,361,000	-1,329,000			X	X	Change to a programmatic BIN.
0812005	Median Cross-Over Protection Improvements	1,478,000	1,486,000	-8,000	0	0	0	12,985,000	25,107,000	-12,122,000			X	X	Change to a programmatic BIN.
0812008	Rumble Strip Improvements	1,008,000	1,030,000	-22,000	0	0	0	4,673,000	5,788,000	-1,115,000			X	X	Change to a programmatic BIN.
0812009	Redirectional Landform Improvements	1,593,000	2,460,000	-867,000	1,118,000	1,007,000	111,000	3,378,000	4,134,000	-756,000			X	X	Change to a programmatic BIN.
081200A	Safety Reappropriations for Projects Assumed to be Complete	0	229,000	-229,000	0	0	0	0	37,973,000	-37,973,000	Deleted				"Reappropriation" BINs have been eliminated.
0814001	Fish Passage Barrier and Chronic Deficiency Improvements	14,144,000	14,797,000	-653,000	36,734,000	39,090,000	-2,356,000	84,066,000	88,609,000	-4,543,000			X	X	Change to a programmatic BIN.
0814003	Stormwater & Mitigation Site Improvements	8,219,000	8,825,000	-606,000	3,647,000	4,988,000	-1,341,000	33,255,000	41,832,000	-8,577,000			X	X	Change to a programmatic BIN.
100200B	Oak Harbor Scentic Heights Trailhead	154,000	0	154,000	0	0	0	154,000	0	154,000	New				This project was added to convert federal expenditures that were deemed federally ineligible by WSDOT Highways and Local Programs into state expenditures.
100607T	I-90 Comprehensive Tolling Study and Environmental Review	3,122,000	1,560,000	1,562,000	5,200,000	0	5,200,000	8,322,000	1,560,000	6,762,000			X	X	The increase funds is needed for a comprehensive environmental review of tolling I-90 between I-5 and I-405.
100224I	US 2 High Priority Safety Project	3,756,000	4,503,000	-747,000	78,000	0	78,000	9,364,000	10,022,000	-658,000		New			The 2011-13 biennial and total cost decrease is due to right of way and contract savings.
100239E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	13,000	0	13,000	0	0	0	1,263,000	0	1,263,000		New			The project is still experiencing costs related to final closeout.
100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	630,000	0	630,000	1,870,000	0	1,870,000	2,500,000	0	2,500,000		New			Legislatively added project per ESHB 2190 St. Sec.705.
100522B	I-5/Express Lane Automation	5,853,000	4,177,000	1,676,000	0	0	0	7,062,000	5,386,000	1,676,000			X	X	The construction cost increased because the actual field conditions differed significantly from the conditions shown in the contract plans.
100552C	I-5/Marysville to Stillaguamish River Vicinity - Median Barrier	48,000	1,154,000	-1,106,000	0	15,000	-15,000	13,016,000	14,137,000	-1,121,000			X	X	The 2011-13 biennial and total cost decrease is due to contract savings from underrunning bid items.
100596C	I-5/Blaine Exit - Interchange Improvements	5,374,000	6,071,000	-697,000	30,000	30,000	0	22,448,000	23,145,000	-697,000			X	X	The construction cost decrease is due to right of way funds being released following the final acquisition of high cost risk parcels.
100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	37,034,000	42,681,000	-5,647,000	8,901,000	3,825,000	5,076,000	65,944,000	84,756,000	-18,812,000			X	X	The total decrease is due to removing the savings, which had been programmed in the 21-23 biennium.
100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	170,000	0	170,000	480,000	0	480,000	650,000	0	650,000		New			Legislatively added project per ESHB 2190 St. Sec.705.
100912G	SR 9/Marsh Rd Intersection - Safety Improvements	0	155,000	-155,000	0	0	0	6,338,000	0	-6,338,000			X	X	Agency proposed BIN under 100914G
100912T	SR 9/Shoemish Vicinity Access Mitigation	83,000	110,000	-27,000	0	0	0	83,000	110,000	-27,000			X	X	The decrease is due to final right-of-way cost adjustments.
100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	20,018,000	1,364,860	18,653,140	20,218,000	0	20,218,000	118,455,000	30,041,000	88,414,000			X	X	Agency proposes to BIN this PIN and include all SR 9, Shoemish County - Corridor Improvement projects.
100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	0	1,639,336	-1,639,336	0	5,000	-5,000	0	12,914,000	-12,914,000			X	X	Agency proposed BIN under 100914G
100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	0	5,716,583	-5,716,583	0	2,356,533	-2,356,533	22,569,946	0	-22,569,946			X	X	Agency proposed BIN under 100914G
100921G	SR 9/SR 528 - Improve Intersection	0	0	0	0	0	0	7,846,543	0	-7,846,543			X	X	Agency proposed BIN under 100914G
100922G	SR 9/64th St NE (Gatchell Road) Improve Intersection	0	2,588,000	-2,588,000	0	10,371,000	-10,371,000	0	16,712,000	-16,712,000			X	X	Agency proposed BIN under 100914G
100923G	SR 9/SR 531-172nd St NE - Improve Intersection	0	13,303,981	-13,303,981	0	26,000	-26,000	0	15,589,000	-15,589,000			X	X	Agency proposed BIN under 100914G
101620C	SR 18/Maple Valley to Issaquah/Hoan Rd - Add Lanes	321,000	1,126,000	-805,000	197,000	27,000	170,000	127,275,000	127,899,000	-624,000			X	X	The 2011-13 biennial and total cost decrease is due to savings realized during construction mainly due to underrunning bid items.
102029S	SR 20/Sharpes Corner Vicinity - New Interchange	510,000	0	510,000	1,490,000	0	1,490,000	22,126,000	23,218,000	-1,092,000			X	X	The decrease due to updated estimate
120305G	SR 203/Corridor Safety Improvements - King County	86,000	546,000	-460,000	11,000	0	11,000	3,096,000	3,415,000	-449,000			X	X	The decrease is due to final contract adjustments.
140504C	I-405/SR 167 Interchange - Direct Connector	8,000,000	0	8,000,000	32,000,000	0	32,000,000	53,816,000	0	53,816,000		New			Agency proposal to remove this PIN from the original BIN 8B1002.
153900M	SR 539I-5 to Horton Road - Access Management	1,195,000	1,873,000	-680,000	1,360,000	0	2,574,000	3,254,000	-680,000				X	X	The project decrease is because the current design does not require right of way.

Project Variance

12LEGFN compared to 13DOT001
(±\$50,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		11-13		13-15		13-15		13-15		13-15		Total Difference	New/Deleted	±10 Percent	Comments
		13DOT001	12LEGFN	11-13	Difference	13DO1001	12LEGFN	13-15	Difference	13DOT001	12LEGFN	13-15	Difference	Total	Percent				
163915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	1,850,000	0	1,850,000	0	7,016,000	0	7,016,000	8,918,000	0	8,918,000	0	8,918,000	New					This project was submitted for a Tiger 4 grant. The department added some design funding so the project could be delivered within the grant timelines. The project was not selected for a grant but since it is a high priority project, it was selected to use unprogrammed CBI funds.
154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	1,221,000	1,300,000	-79,000	957,000	1,438,000	-481,000	13,842,000	16,649,000	-2,807,000	X	X							The project cost decrease is due to avoided or unrealized construction risks.
181001	SR 520/Belleuve Corridor Improvements - East End	1,110,000	0	1,110,000	3,390,000	0	3,390,000	4,500,000	0	4,500,000	New								Legislatively added project per ESHB 2190 SL Sec.705.
200202Z	US 2/Wenatchee - Build Trail Connection	0	1,803,000	-1,803,000	0	0	1,803,000	0	1,803,000	-1,803,000	Deleted								The project was completed in 2011-13
200204B	US 2/East Wenatchee - Cascade Ave Interchange	60,000	0	60,000	140,000	0	140,000	200,000	0	200,000	New								Legislatively added project per ESHB 2190 SL Sec.705.
201700C	SR 17/Moses Lake to Ephrata - Widening	0	17,000	-17,000	0	0	3,462,000	0	3,462,000	-3,462,000	Deleted								The project was completed in 2011-13
201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	0	2,000	-2,000	0	0	188,000	0	188,000	-188,000	Deleted								The project was completed 2009-11
2026011	SR 26W of Ohelwa - Add Passing Lane	0	66,000	-66,000	0	0	1,023,000	0	1,023,000	-1,023,000	Deleted								The project was completed 2009-11
209700W	SR 97/Cameron Lake Road - Intersection Improvements	361,000	374,000	-13,000	1,610,000	603,000	1,007,000	1,997,000	1,003,000	994,000	X	X							The original concept for this project was an acceleration lane, however upon beginning design work, it was determined that a roundabout will address the safety issues more effectively and for a much longer time. Cost increase is the difference between a roundabout and an acceleration lane.
209700Y	SR 97N of Riverside - NB passing Lane	1,510,000	2,556,000	-1,046,000	235,000	0	235,000	1,772,000	2,863,000	-811,000	X	X							The decrease is due to an updated estimate that reduced the amount of the fill material that was needed.
209703F	SR 97S of Chelan Falls - Add Passing Lane	0	32,000	-32,000	0	0	0	0	894,000	-894,000	Deleted								The project was completed 2009-11
215004B	SR 150W of Chelan - Install Lighting	0	2,000	-2,000	0	0	174,000	0	174,000	-174,000	Deleted								The project was completed 2009-11
228501X	SR 285W End of George Seiler Bridge - Intersection Improvements	10,181,000	12,490,000	-2,309,000	4,262,000	5,652,000	-1,390,000	18,699,000	22,398,000	-3,699,000	X	X							The project decrease is due to favorable bids.
297103B	SR 97/S Lakeshore Rd - Install Lighting	0	1,000	-1,000	0	0	81,000	0	81,000	-81,000	Deleted								The project was completed 2009-11
300302F	SR 3/SR 304 - Interchange Improvements	130,000	0	130,000	370,000	0	370,000	500,000	0	500,000	New								Legislatively added project per ESHB 2190 SL Sec.705.
300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	0	0	0	0	0	0	0	13,865,000	-13,865,000	Deleted								This project is being deleted. Improvements by local governments have negated the need for this safety project.
300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	169,112,000	254,031,000	-84,919,000	277,179,000	278,313,000	-1,134,000	1,478,530,000	1,477,351,000	1,179,000	X								The increase is due to the addition of local funds for added work from local entities. The 11-13 decrease is mainly due to delays in acquiring required assessments and agreements.
300569P	I-5/Mounts Rd Vicinity to Thom Ln - Median Barrier Replacement	1,665,000	2,705,000	-1,042,000	0	0	1,663,000	2,705,000	-1,042,000	X	X								Cost decrease is due to favorable bids.
300569Q	I-5/Thom Ln to 47th Ave SW - Median Barrier Replacement	0	1,311,000	-1,311,000	0	0	1,311,000	0	1,311,000	-1,311,000	Deleted								Project Completed
300596S	I-5/JBLM Corridor - Early Design	1,553,000	0	1,553,000	4,297,000	0	4,297,000	5,850,000	0	5,850,000	New								Legislatively added project per ESHB 2190 SL Sec.705.
301650A	SR 16/SR 302 Spur Vicinity - Mitigate Redirectional Landform	87,000	206,000	-119,000	0	0	0	87,000	206,000	-119,000	X								Project decreased because high tension cable barrier is being installed instead of guardrail, as originally planned.
310107B	US 101/Shore Rd to Kitchen Rd - Widening	21,201,000	22,846,000	-1,645,000	29,561,000	42,331,000	-12,770,000	60,722,000	75,137,000	-14,415,000	X	X							Decrease is due to an engineers updated estimate.
316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	1,403,000	4,679,000	-3,276,000	0	0	0	1,611,000	4,387,000	-3,276,000	X								The decrease is due to revision of project design elements. SR 161 corridor from MP 4 to MP 13 was re-analyzed. The project now includes specific recommendations based on accident severity and density of events, rather than building to standards.
316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway	32,000	0	32,000	0	0	0	25,662,000	0	25,662,000	New								The 11-13 expenditure increase is due to actuals that were incurred before the 2012 Supplemental removed this project from the budget.
316718H	SR 167/Tacoma to Puyallup - New Freeway	760,000	0	760,000	2,240,000	0	2,240,000	3,000,000	0	3,000,000	New								Legislatively added project per ESHB 2190 SL Sec.705.
330514A	SR 305/Bljongen Creek - Fish Barrier	227,000	98,000	129,000	0	0	0	3,552,000	2,964,000	588,000	X	X							Part of the increase is to accommodate the final settlement payment as per the Disputes Review Board. Approximately \$450k of the increase is due to the inclusion of General Fund capital funds in the WSDOT numbers which are not included in the 2012 Leg totals.
350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	2,500,000	3,693,000	-1,193,000	21,000	0	21,000	3,029,000	4,193,000	-1,164,000	X	X							The project costs decreased due to a revised Engineer's estimate at Ad and good bids.
400506A	I-5/Columbia River Crossing/Vancouver - EIS	88,973,000	92,262,000	-3,289,000	474,598,000	0	474,598,000	686,924,000	217,615,000	471,309,000	X	X							Placeholder for CRC project. Assumes approximately \$407M in new revenue.
400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	55,843,000	65,447,000	-9,604,000	31,209,000	25,270,000	5,939,000	94,774,000	98,439,000	-3,665,000	X								Decrease is due to reducing local funds in the risk reserve.
400506M	I-5/Chehalis River Flood Control	3,453,000	1,424,000	2,029,000	457,000	400,000	57,000	6,758,000	4,672,000	2,086,000	X	X							Increase is the addition of \$2.1M of Local funds per agreement for added work by local entities.
400506N	I-5/Chehalis River Flood Control - OFW/WSDOT Agreement	537,000	0	537,000	0	0	0	537,000	0	537,000	New								New project was added to track reimbursable expenditures related to flood control studies per agreement between WSDOT and OFM.
400509W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	54,597,000	63,144,000	-8,547,000	86,199,000	91,934,000	-5,735,000	182,422,000	196,703,000	-14,281,000	X								Total project decrease is due to reduction for risks that were not realized and a reduced estimate for the 2nd stage of the Mellen to Blakeslee project based on a recent Cost Risk Assessment

Project Variance
12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		13-15		13-15		Total Difference	±10 Percent	Comments
		13DOT001	12LEGFN	11-13 Difference	13DO1001	12LEGFN	13-15 Difference	13DOT001	Total			
450000A	SR 500/ST Johns Blvd - Build Interchange	34,672,000	35,097,000	-425,000	169,000	275,000	-106,000	47,539,000	48,070,000	-531,000	X	This project decrease is due to reductions in the risk reserve for risks that did not occur and from planned utility relocations that were not necessary.
460305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	382,000	473,000	-91,000	0	0	0	662,000	753,000	-91,000	X	Decrease is due to savings that occurred when the Right of Way and Construction phases were completed.
501212I	US 12/SR 124 Intersection - Build Interchange	11,224,000	11,986,000	-762,000	120,000	0	120,000	21,313,000	21,955,000	-642,000	X	The 2011-13 biennial and total cost decrease is due to avoided or unrealized construction risks.
508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	1,515,000	1,265,000	250,000	1,031,000	281,000	750,000	2,668,000	1,668,000	1,000,000	X	Increase was Legislatively added per ESHB 2190, SL Sec. 705.
508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	510,000	0	510,000	1,490,000	0	1,490,000	2,000,000	0	2,000,000	New	Legislatively added project per ESHB 2190, SL Sec. 705.
509007W	I-90/Hyak to Easton - Improvements	0	1,000	-1,000	0	0	0	0	5,868,000	-5,868,000	Deleted	The project was completed 2009-11
509702O	US 97/Satus Creek Vicinity - Safety Work	1,943,000	2,676,000	-733,000	26,000	0	26,000	2,463,000	3,139,000	-676,000	X	The 2011-13 biennial and total cost decrease is due to favorable bids.
539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	0	107,000	-107,000	0	0	0	15,094,000	-15,094,000	Deleted	Deleted	The project was completed 2011-13
600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	23,646,000	28,146,000	-4,500,000	46,000	46,000	0	123,516,000	128,016,000	-4,500,000	X	Total project decrease is due to moving funds to US 395/NSC BNSF Railway Structures/Realignment project.
600100A	US 395/North Spokane Corridor	52,428,000	51,470,000	958,000	68,153,000	49,801,000	18,552,000	224,460,000	204,893,000	19,567,000	X	Total project increase is due to adding the US 395/NSC BNSF Railway Structures/Realignment to the NSC BIN. This project is partially funded by a TIGER 2012 grant.
600099B	Bigelow Gulch - Widening	2,406,000	0	2,406,000	0	0	0	2,406,000	0	2,406,000	New	Previously a program Z project. Expenditures were ruled ineligible. Project was transferred to Program I to pay expenditures with state funds. A like amount of federal was transferred to Program I.
619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - Median Barrier	9,000	59,000	-50,000	0	0	0	438,000	488,000	-50,000	X	Decrease is due to savings that occurred when Construction was completed.
809838Z	SR 99/Alaskan Way Viaduct - Replacement	941,656,000	986,338,000	-44,682,000	911,668,000	825,914,000	85,774,000	3,145,099,000	3,144,432,000	667,000	X	The \$44.7 million decrease in the 11-13 biennium is due to deferred work on the Bored Tunnel contractors schedule in the amount of \$25 million and to the re-liming of work on other projects in the program: Holgate to King (\$10 million), Parking Mitigation (\$7 million), Various Other (\$3 million). The \$65.8 million increase in the 13-15 biennium is due to the \$45 million increase from 11-13 and acceleration of work from 15-17 needed for the Alaskan Way Surface Street Reconstruction (\$35 million) and Central Waterfront Construction Mitigation (\$5 million).
840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	48,590,000	69,203,000	-20,613,000	6,833,000	35,000	6,798,000	210,658,000	224,473,000	-13,815,000	X	The 2011-13 biennial spending decrease is due to deferring contract savings (contingencies, payable agreement) for future corridor project funding and deferring the construction risk reserve after re-evaluating when the risks may be realized. \$13.9m was moved to the I-405 Direct Connection project.
850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	1,668,000	1,234,000	434,000	4,714,000	0	4,714,000	31,690,000	26,542,000	5,148,000	X	Increase was Legislatively added per ESHB 2190, SL Sec. 705.
861808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	3,019,000	2,369,000	650,000	0	0	0	36,482,000	35,832,000	650,000	X	The increase is due to an error in sales tax collection.
8811001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	6,427,000	7,892,000	-1,465,000	202,000	81,000	121,000	165,259,000	166,549,000	-1,290,000	X	The cost decrease is due to favorable bids.
8811002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	118,592,000	188,061,000	-69,469,000	166,150,000	162,863,000	3,487,000	382,767,000	422,869,000	-40,102,000	X	The 11-13 biennial decrease is due to deferring the construction risk reserve and updating the spending plan to reflect the most current contractor's schedule for the I-405/NE 8th St to I-5 Widening and Express Tool Lanes contract. \$40m was moved to the I-405 Direct Connection project.
L1000033	Lake Washington Congestion Management	19,684,000	19,120,000	564,000	0	0	0	87,874,000	87,310,000	564,000	X	The increase in the 11-13 biennium was due to the delay in the start of tolling SR 520 which deferred planned expenditures from 09-11 into 11-13.
L2000016	US 2/Route Development Plan	183,000	335,000	-152,000	0	0	0	351,000	503,000	-152,000	X	The decrease is due to final preliminary engineering cost adjustments.
L2000054	ITS/Canadian Border Planning	972,000	972,000	0	300,000	0	300,000	1,625,000	1,325,000	300,000	X	Increase is fund additional planning for Border Crossings in Whatcom County.

Project Variance
12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		13-15		13-15		13-15		Total Difference	New/Deleted	±\$5,000,000	±10 Percent	Comments
		13DOT001	12LEGFN	Difference	13DO1001	12LEGFN	Difference	13DOT001	Total					
Highway Preservation														
09901W	Set Aside for Preservation Program Support Activities	60,131,000	45,615,000	14,516,000	48,508,000	48,508,000	0	448,811,000	396,380,000	52,431,000	X	X	X	Change to a programmatic reserve.
09902B	Project Reserve - Preservation of Black Pavement	0	0	0	0	0	0	799,020,000	967,167,000	-188,147,000	X	X	X	Change to a programmatic reserve.
09902C	Project Reserve - Concrete Pavement Preservation	0	0	0	0	0	0	94,030,000	140,488,000	-46,458,000	X	X	X	Change to a programmatic reserve.
09902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	0	0	0	0	0	0	87,677,000	152,238,000	-64,561,000	X	X	X	Change to a programmatic reserve.
09902P	Structures Project Reserve - Bridge Preservation	0	0	0	0	0	0	208,188,000	275,350,000	-67,162,000	X	X	X	Change to a programmatic reserve.
09902R	Structures Project Reserve - Bridge Replacement	0	0	0	0	0	0	102,185,000	143,453,000	-41,268,000	X	X	X	Change to a programmatic reserve.
09902S	Structures Project Reserve - Seismic Retrofit	0	0	0	0	0	0	117,780,000	205,490,000	-87,710,000	X	X	X	Change to a programmatic reserve.
09902U	Other Facilities Project Reserve - Unstable Slopes	0	0	0	0	0	0	86,755,000	122,639,000	-35,884,000	X	X	X	Change to a programmatic reserve.
09902W	Other Facilities Project Reserve - Weigh Stations	0	0	0	0	0	0	16,703,000	29,286,000	-12,583,000	X	X	X	Change to a programmatic reserve.
09909Q	Set Aside for Local Funds - Preservation	4,000,000	4,000,000	0	4,000,000	4,000,000	0	36,000,000	32,000,000	4,000,000	X	X	X	Change to a programmatic reserve.
09907Q	Set Aside for Federal Discretionary Funds - Preservation	10,000,000	10,000,000	0	50,000,000	10,000,000	40,000,000	410,000,000	80,000,000	330,000,000	X	X	X	Change to a programmatic reserve.
09911E	Safety Rest Areas with Sanitary Disposal - Preservation Program	1,043,000	1,079,000	-36,000	300,000	572,000	-272,000	6,285,000	7,094,000	-809,000	X	X	X	Change to a programmatic B/N.
099956H	Seismic Bridges Program - High & Med Risk (TPA)	15,385,000	16,155,000	-770,000	77,000	63,000	14,000	50,902,000	53,106,000	-2,204,000	X	X	X	Additional non-TPA funding is programmed to address high priority seismic retrofits.
099690K	Emergency Slide & Flood Reserve	19,961,000	19,961,000	0	20,000,000	0	20,000,000	179,961,000	19,961,000	160,000,000	X	X	X	Change to a programmatic reserve.
09P1001	Chip Seal Roadways Preservation	66,291,000	77,405,000	-11,114,000	86,645,000	41,299,000	45,346,000	216,526,000	197,320,000	19,206,000	X	X	X	Change to a programmatic B/N.
09P1002	Asphalt Roadways Preservation	71,746,000	99,116,000	-27,370,000	157,233,000	105,434,000	51,798,000	314,304,000	418,996,000	-104,692,000	X	X	X	Change to a programmatic B/N.
09P1003	Concrete Roadways Preservation	49,892,000	49,793,000	99,000	26,617,000	29,774,000	-3,157,000	246,555,000	271,850,000	-25,295,000	X	X	X	Change to a programmatic B/N.
09P1004	Safety Features Preservation	5,401,000	5,667,000	-266,000	1,160,000	2,000	1,158,000	12,900,000	13,582,000	-682,000	X	X	X	Change to a programmatic B/N.
09P100A	Roadway Reappropriation for Projects Assumed to be Complete	0	119,000	-119,000	0	0	0	0	66,756,000	-66,756,000	Deleted			"Reappropriation" B/Ns have been eliminated.
09P2001	Bridge Replacement Preservation	2,346,000	2,192,000	154,000	5,354,000	5,481,000	-127,000	33,593,000	59,744,000	-26,151,000	X	X	X	Change to a programmatic B/N.
09P2002	Bridge Repair Preservation	57,153,000	62,023,000	-4,870,000	85,409,000	85,462,000	-53,000	193,627,000	205,723,000	-11,496,000	X	X	X	Change to a programmatic B/N.
09P2003	Bridge Scour Prevention Preservation	2,899,000	4,558,000	-1,659,000	1,651,000	1,588,000	63,000	11,948,000	13,375,000	-1,427,000	X	X	X	Change to a programmatic B/N.
09P2004	Bridge Seismic Retrofit Preservation	4,664,000	7,091,000	-2,427,000	49,772,000	46,385,000	3,387,000	58,028,000	79,248,000	-21,220,000	X	X	X	Change to a programmatic B/N.
09P200A	Structures Reappropriation for Projects Assumed to be Complete	0	7,000	-7,000	0	0	0	0	38,216,000	-38,216,000	Deleted			"Reappropriation" B/Ns have been eliminated.
09P3001	Emergency Relief Preservation	10,047,000	9,829,000	218,000	203,000	203,000	0	28,094,000	37,260,000	-9,166,000	X	X	X	Change to a programmatic B/N.
09P3002	Unstable Slopes Preservation	11,162,000	6,955,000	4,207,000	8,497,000	6,462,000	2,035,000	39,534,000	53,198,000	-13,664,000	X	X	X	Change to a programmatic B/N.
09P3003	Major Electrical Preservation	15,641,000	16,052,000	-411,000	15,381,000	17,488,000	-2,107,000	41,074,000	59,743,000	-18,669,000	X	X	X	Change to a programmatic B/N.
09P3004	Rest Areas Preservation	8,767,000	9,749,000	-982,000	6,992,000	6,992,000	0	22,160,000	29,171,000	-7,011,000	X	X	X	Change to a programmatic B/N.
09P3005	Rest Areas Preservation	2,384,000	2,325,000	59,000	2,637,000	1,573,000	1,064,000	12,046,000	16,333,000	-4,287,000	X	X	X	Change to a programmatic B/N.
09P3006	Weight Stations Preservation	0	1,101,000	-1,101,000	0	1,104,000	-1,104,000	500,000	8,658,000	-7,658,000	X	X	X	Change to a programmatic B/N.
09P3007	Statewide Paving Project Basic Safety Features	0	0	0	0	9,254,000	0	67,127,000	0	67,127,000	New			This B/N is established for statewide paving project basic safety features.
09P300A	Other Facilities Reappropriation for Projects Assumed to be Complete	0	146,000	-146,000	0	0	0	0	36,473,000	-36,473,000	Deleted			"Reappropriation" B/Ns have been eliminated.
09P4001	State Funding Flexibility	0	0	0	0	15,000,000	0	15,000,000	0	15,000,000	New			This B/N is established for state funding flexibility. This funding provides appropriation authority that will not be used unless there are corresponding reductions in other programs.
100205E	US 243rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	1,699,000	2,461,000	-762,000	11,000	0	11,000	4,259,000	5,010,000	-751,000	X	X	X	The project cost decrease is primarily due to construction savings due to bid item underruns.
100540S	I-501-405 Overcrossing, Vic South Center - Br Deck Overlay	0	0	0	0	0	0	0	2,085,000	-2,085,000	Deleted			Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
100558A	I-56SR 532 to Hill Ditch Bridge - Concrete Pavement Rehabilitation	0	7,000	-7,000	0	0	0	0	6,759,000	-6,759,000	Deleted			The project was completed 2009-11.
102661W	SR 20/Guich Bridge - Replace Bridge	0	0	0	0	0	0	0	10,052,000	-10,052,000	Deleted			Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
109043S	I-90/Mercer Slough Bridge - Deck Overlay	0	0	0	0	0	0	0	7,657,000	-7,657,000	Deleted			Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
120290A	SR 202/Snoqualmie River Br to S Fork Snoqualmie River Br - Paving	0	0	0	0	421,000	-421,000	0	3,370,000	-3,370,000	Deleted			Based on recent information from pavement management inspections and analysis, this project ranks lower than other roadway preservation projects and is being deferred to a later date.
151626P	SR 151/610th Avenue SE to Covington City Limits - Paving	0	9,000	-9,000	0	0	0	0	1,670,000	-1,670,000	Deleted			The project was completed 2009-11.
152902P	SR 529/BN Railroad Br to North Access Road - Paving	164,000	290,000	-126,000	0	0	0	1,101,000	1,227,000	-126,000	X	X	X	The decrease is due to final contract cost adjustments.
154204A	SR 942/Benton Rd to Cedarville Rd - Paving	0	1,000	-1,000	0	0	0	0	1,913,000	-1,913,000	Deleted			The project was completed 2009-11.
154213B	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving	0	1,000	-1,000	0	0	0	2,705,000	-2,705,000	Deleted				The project was completed 2009-11.
2002011	US 2/West of Wenatchee - Paving	1,995,000	1,397,000	599,000	0	0	0	2,011,000	1,452,000	559,000	X	X	X	The Advertisement and Operationally Complete dates for this project were moved out in order to combine it with another project for contracting efficiencies. The cost increase is mainly due to bids which came in above the Engineer's estimate.
215301E	SR 153/Methow River Bridge - Deck Rehabilitation	0	0	0	113,000	167,000	-54,000	1,494,000	1,276,000	218,000	X	X	X	Checking with Matt/O'char
215500L	SR 155/Bridge Replacement	80,000	0	80,000	220,000	0	220,000	300,000	0	300,000	New			Legislatively added project per ESHB 2190 SL Sec 705.
300577D	I-5/Puyallup River Bridge to King County Line - Paving	482,000	1,698,000	-1,206,000	0	0	0	4,831,000	6,037,000	-1,206,000	X	X	X	Decrease is due to savings at completion of construction.
300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	873,000	1,515,000	-642,000	0	0	0	1,012,000	1,654,000	-642,000	X	X	X	The project decrease is due to favorable bids.

Project Variance

12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		13-15		13-15		13DOT001		13DOT001		Total Difference	New/Deleted	±10		Comments
		13DOT001	12LEGFN	11-13 Difference	12LEGFN	13-15 Difference	12LEGFN	13-15 Difference	13DOT001	12LEGFN	Total Difference	Deleted	Percent					
301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour	0	0	0	0	0	0	0	0	0	0	0	149,000	-149,000				Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
310117F	US 101/Riverside Bridge - Mechanical	0	0	0	0	0	0	0	0	0	0	0	9,163,000	2,366,000	X	X		Based on recent information from bridge inspections and analysis, this project has been deferred. The cost increase is due to an updated estimate.
310157C	US 101/Waketickah Creek - Bridge Scour	0	0	0	0	0	0	0	0	0	0	0	306,000	-306,000	Deleted			Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
310183C	US 101/S of W Fork Hoquiam River Br to N of Boulder Creek Br - Chip Seal	0	1,000	-1,000	0	0	0	0	0	0	0	0	6,334,000	-6,334,000	Deleted			Project Completed
310407B	SR 104/Hood Canal Bridge - Replace E Half	869,000	1,768,000	-899,000	0	26,000	-26,000	519,578,000	520,903,000	-925,000					X			The decrease is due to savings at completion of construction.
310710C	SR 107/Chehalis River - Bridge Deck Repair	0	0	0	0	0	0	0	0	0	0	0	7,622,000	2,027,000	X	X		Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and has been deferred. The cost increase is due to an updated estimate.
401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	1,707,000	2,039,000	-332,000	0	0	0	1,722,000	2,054,000	-332,000								The decrease is due to favorable bids.
409703G	US 97/Biggs Rapids Bridge - Deck Replacement	0	1,000	-1,000	0	0	0	0	15,314,000	-15,314,000	Deleted							Project completed
410110P	Astoria-Megler Bridge - South End Painter	6,805,000	7,725,000	-920,000	6,452,000	7,062,000	-610,000	21,142,000	22,972,000	-1,830,000					X			Decrease is due to favorable bids.
410194A	US 101/Ibone River Bridge - Replace Bridge	7,403,000	11,328,000	-3,925,000	275,000	419,000	-144,000	8,843,000	12,912,000	-4,069,000					X			Decrease is due to favorable bids.
410510A	SR 105/Smith Creek Br - Replace Bridge	3,526,000	4,440,000	-914,000	6,175,000	6,946,000	-771,000	10,984,000	12,172,000	-1,188,000					X			Reduced to align with an updated Engineer's estimate.
410510B	SR 105/Smith River Br - Replace Bridge	5,465,000	7,586,000	-2,111,000	7,956,000	12,192,000	-4,236,000	15,233,000	23,166,000	-7,933,000					X			Reduced to align with an updated Engineer's estimate.
412209A	SR 122/US 12 to Mossyrock - Chip Seal	506,000	602,000	-94,000	0	0	0	660,000	754,000	-94,000					X			Decrease is due to savings at completion of construction.
450005S	SR 500/5th Plain Creek Bridge - Scour	0	0	0	0	0	0	0	59,000	-59,000	Deleted							Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
450805S	SR 508/S Fork Newaukum River Bridge - Scour Repair	0	0	0	0	0	0	0	630,000	-630,000	Deleted							Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
450807A	SR 508/Creek Bridge West - Replacement	0	0	0	0	0	0	0	2,130,000	-2,130,000	Deleted							Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
450807B	SR 508/Creek Bridge East - Replacement	0	4,000	-4,000	0	189,000	-189,000	0	2,379,000	-2,379,000	Deleted							Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
500061E	SCR Region Wide Bridge - Scour Prevention	0	45,000	-45,000	0	0	0	0	51,000	-51,000	Deleted							The project was completed.
501213I	US 12/Nine Mile Creek Vicinity to Lowden - Paving	0	521,000	-521,000	0	755,000	-755,000	0	1,276,000	-1,276,000	Deleted							Based on recent information from pavement management inspections and analysis, this project ranks lower than other roadway preservation projects and is being deferred to a later date.
508207F	I-82/Badger Road Interchange - Paving	0	0	0	382,000	1,090,000	-698,000	442,000	1,140,000	-698,000	X	X						Scope, schedule, budget change - pending CV
509202N	I-82/Locust Grove Road Interchange - Paving	0	0	0	186,000	701,000	-505,000	231,000	736,000	-505,000	X	X						Scope, schedule, budget change - pending CV
509702N	US 97/Satus Creek Vicinity - Paving	1,297,000	1,512,000	-215,000	0	0	0	1,692,000	1,907,000	-215,000					X			Decrease is due to favorable bids.
582102D	SR 82/Lower Wilson Creek - Scour Repair	0	0	0	0	0	0	0	811,000	-811,000	Deleted							Based on recent information from bridge inspections and analysis, this project ranks lower than other bridges and is being deferred to a later date.
602117C	SR 211/Curlew Creek - Culvert Replacement	442,000	707,000	-265,000	0	0	0	470,000	735,000	-265,000					X			Decrease is due to favorable bids.
TNBPRES	SR 167/Tacoma Narrows Bridge R&R - Preservation	259,000	259,000	0	3,009,000	0	3,009,000	23,644,000	259,000	23,385,000					X			Per ESHB 2190 SL, SEC 306 LINE 12 (12). The 2012 Leg only funded the 11-13 biennium portion. The proviso states that: The department shall submit a renewal and rehabilitation plan for the new state route number 16 Tacoma Narrows bridge as a decision package as part of its 2013-2015 biennial budget submittal.

Project Variance

12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		13-15		13-15		13-15		Total Difference	New/Deleted	±10		Comments
		13DOT001	12LEGFN	11-13	12LEGFN	13DOT001	12LEGFN	Difference	Difference			±\$500,000	Percent	
Traffic Operations Capital														
000005Q	Reserve for Federal Enmarks and State Match	2,526,000	1,884,000	642,000	4,014,000	8,823,000	-4,809,000	76,586,000	60,763,000	15,833,000	X	X	This Reserve has been decrease to fund high priority projects	
100504Q	I-5 NB Ramps Meters at S 272nd St, SR 516 & S 168th St - ITS	65,000	735,000	-670,000	0	0	0	65,000	735,000	-670,000	X	X	The CN phase on this project has been reduced and added to 100503Q for delivery efficiencies	
100519Q	I-5/E express Lanes Enhancements	0	0	0	300,000	0	300,000	300,000	0	300,000	New		New project	
100520Q	I-5/NB Collector Distributor at I-90 Vicinity - Ramp Metering	0	0	0	530,000	0	530,000	530,000	0	530,000	New		New project	
100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	113,000	83,000	30,000	0	0	0	207,000	177,000	30,000	X		The project has increased due to change orders and bid item overruns. The Operationally Complete date has been delayed until construction on Mercer St. is complete.	
102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration	0	0	0	500,000	0	500,000	500,000	0	500,000	New		New project	
140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	0	0	0	322,000	0	322,000	322,000	0	322,000	New		New project	
2000011	NCR 700 MHz Radio System Expansion	0	0	0	100,000	0	100,000	100,000	0	100,000	New		New project	
2002021	US2/Stevens Pass - ITS Emergency Power	0	0	0	289,000	0	289,000	289,000	0	289,000	New		New project	
351207Q	SR 512/SR 7 to I-5 - Congestion Management	0	0	0	1,232,000	0	1,232,000	1,232,000	0	1,232,000	New		New project	
400016Q	ITS Network Enhancement	0	1,000	-1,000	0	0	0	0	51,000	-51,000	Deleted		Project is completed	
401401Q	SR 14/Freeway Operations and Incident Management	0	40,000	-40,000	0	0	0	0	603,000	-603,000	Deleted		Project is completed	
401412Q	SR 14/Traveler Information Enhancements Phase II	360,000	0	360,000	0	0	0	360,000	0	360,000	New		This high priority project was added to use unprogrammed Federal ITS funding.	
401413Q	SR 14/Traveler Information, 164th Ave to NW 6th Ave	0	0	0	1,403,000	0	1,403,000	1,403,000	0	1,403,000	New		CIMAQ grant was received for this new project.	
509050Q	I-90/Shoquahine Summit and Ryegrass - Traveler Information	0	0	0	175,000	0	175,000	175,000	0	175,000	New		New project	
518241Q	I-182/Road 68 Vicinity - Initial Traffic Camera	0	2,000	-2,000	0	0	0	0	54,000	-54,000	Deleted		Project is completed	
600227Q	US 2/Hayford Rd to I-90 - ITS	0	0	0	402,000	0	402,000	402,000	0	402,000	New		New project	
609049Q	I-90 CCTV Upgrades	0	0	0	121,000	0	121,000	121,000	0	121,000	New		New project	

Project Variance
12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		13-15		13-15		Total Difference	Total 12LEGFN	New/Deleted	±10		Comments
		13DOT001	12LEGFN	11-13 Difference	13DO1001	12LEGFN	13-15 Difference	13DOT001	±\$500,000				Percent		
Washington State Ferries Construction															
90001G	Point Delance Tml Preservation	306,000	306,000	0	2,930,542	3,115,646	-185,104	15,271,672	14,759,884	511,789		X			Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.
90000H	Point Delance Tml Improvement	948,654	627,620	321,034	0	0	0	1,188,767	867,733	321,034				X	Security improvement project budget change in 11-13 to meet current plan. The project estimate has increased due to additional permits and permissions required as a preliminary result of the on going negotiations with Tacoma Parks.
90002G	Tahlequah Tml Preservation	0	0	0	0	0	0	14,534,478	10,772,648	3,761,830		X		X	Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.
90002H	Tahlequah Tml Improvement	491,057	351,057	140,000	0	0	0	1,278,059	397,814	880,244				X	The project increased due to the upgrade of the broadband connection to meet current and future needs. An ADA improvement project added with projected 23-25 start outside of 10-year planning period due to funding constraints.
90005M	Fauntleroy Tml Preservation	0	0	0	0	58,889	-58,889	55,208,574	55,725,277	-516,703		X			Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.
90005N	Fauntleroy Tml Improvement	551,088	182,058	369,000	0	0	0	630,754	261,754	369,000				X	Additional funds are needed to setup, pay and manage the agreement with King County to install, operate, and maintain a standby generator which will provide backup power to the terminal from a nearby King County pump station.
90006S	Vashon Tml Preservation	2,074,477	2,074,477	-1	250,000	11,363,594	-11,113,594	50,816,259	63,161,047	-12,344,789		X		X	Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.
900010L	Seattle Tml Preservation	8,409,991	6,876,363	1,533,628	6,358,164	9,703,987	-3,346,823	268,423,704	263,357,784	5,065,920		X			In 11-13 main terminal replacement project increased due to addition of concrete test piles. Local funds added for City of Seattle work. In Our Biennial LCCM presentation placeholders deferred outside of 13-23 ten-year window due to funding constraints. Additional assets due in 2027-29 are now programmed in the 16 year planning period.
900010M	Seattle Tml Improvement	7,602,493	7,778,229	-175,737	1,539,000	0	1,539,000	10,780,894	9,417,631	1,363,263		X		X	In 11-13 security improvement project budget was transferred to other terminals. In 13-15 placeholders were programmed for back-up emergency operations center and Enterprise Security system.
900012K	Port Townsend Tml Preservation	10,545,506	10,545,506	0	0	0	0	37,141,808	31,644,438	5,497,370		X		X	Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.
900012L	Port Townsend Tml Improvement	1,355,035	811,729	543,306	0	0	0	2,535,242	1,991,936	543,306		X		X	A new project was established to install a back-up generator to provide emergency power during local power outages. The generator will serve as power source for key terminal operations including Electronic Fare System, and security system.
900022I	Lopez Tml Preservation	5,172,388	6,806,323	-1,633,934	0	0	0	19,024,567	22,808,610	-3,584,043		X		X	In 11-13 the Lopez floating wingwall is under construction as a rehabilitation alternative rather than the funded full replacement. Unspent budget savings has been used to fund other needs at various terminals.
900022J	Lopez Tml Improvement	92,679	92,679	0	613,786	0	613,786	715,465	101,679	613,786		X		X	In 13-15 the Lopez ADA project was awarded 2012 FED Federal grant.
900028P	Orcas Tml Preservation	300,040	300,040	0	1,098,458	1,328,385	-229,927	14,036,865	11,442,325	2,594,540		X		X	Projects have been deferred due to funding constraints which increases costs. New projects are programmed in 2027-29.
900028Q	Orcas Tml Improvement	163,658	202,417	-38,759	163,618	0	163,618	1,434,019	267,567	1,166,452		X		X	In 11-13 savings from bridge seat seismic retrofit construction has been utilized to fund project change requests at other terminals. In 13-15 an ADA compliance project has been programmed.
900028U	Friday Harbor Tml Preservation	495,684	495,684	0	2,478,241	2,909,442	-431,201	18,418,989	17,836,295	582,695		X		X	In 13-15 replacement projects for two dolphins have been reinitiated and re-aged based on current milestones and estimates resulting in reduced inflation expectations. Proposed new start preservation projects for the crew quarters and upland holding have been programmed for 19-21 biennial starts. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints.

Project Variance
 12LEGFN compared to 13DOT001
 (±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		13-15		13-15		11-13		13-15		Total Difference	New/Deleted	±\$500,000	±10 Percent	Comments
		13DOT001	12LEGFN	13DO1001	12LEGFN	Difference	13DOT001	12LEGFN	Difference	13DOT001	12LEGFN					
900028V	Friday Harbor Tml Improvement	1,053,532	868,631	0	0	0	1,073,626	185,001	185,001	888,625	185,001	X				The construction cost has increased due to an increase in contingency reserves. The original estimate didn't account for the remote location of the installation and the fact that the installation will occur during peak tourist season.
900040N	Eagle Harbor Maint Facility Preservation	590,518	561,398	0	1,138,998	-1,138,988	71,739,868	17,459,122	54,280,747	17,459,122	X					In 13-15 the planned Slip E wingtail project and the Tie-up Slips wing dolphin projects were deferred to start in 19-21 due to funding constraints. LCCM assets previously deferred outside of the 16 year planning period in prior biennia are now shown in the 2025-2029 time period. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. Additional projects are programmed in 2027-29.
920217K	Coupeville (Keystone) Tml Preservation	154,050	154,050	0	93,802	-310,420	17,425,078	5,819,919	11,605,159	5,819,919	X					The timber dolphin replacement project has been deferred from a 13-15 to a 15-17 biennial start due to state new revenue funding constraints increasing expected inflation costs. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to state new revenue funding constraints. Additional assets due in 2027-29 are now programmed in the 16 year planning period.
902020C	Anacortes Tml Preservation	859,031	497,651	361,380	426,000	-6,714,156	73,235,851	8,910,329	64,325,522	8,910,329	X					In 11-13 a new pavement and overlay preservation has been programmed due to emerging needs. In 13-15 LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
910413Q	Edmonds Tml Preservation	880,180	1,255,181	-375,001	0	85,020	23,606,688	8,243,159	15,363,429	8,243,159	X					In 11-13 budget savings a low construction bid from the dolphin replacement project has been used to fund a project added at Anacortes. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
910414P	Kingston Tml Preservation	450,958	450,958	0	751,531	-97,087	29,198,636	-2,560,866	31,759,502	-2,560,866	X					In 13-15 a new start preservation project for trestle and upland pavement has been programmed with federal funds. Dolphin preservation project construction has been deferred from the 13-15 to the 17-19 biennia due to funding constraints. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints.
910414S	Kingston Tml Improvement	158,168	313,864	-157,697	0	0	233,518	-157,697	391,215	-157,697	X					In 11-13 Security improvement project budget transferred to other terminal security projects to conform to current plan. Seismic retrofit of the bridge seat has been cancelled after engineering evaluation as not needed. Unspent budget has been transferred to new project additions in 11-13 for the Faunleroy Web Cameras and the Bainbridge Signalization projects.
916008R	Southworth Tml Preservation	835,441	835,441	0	930,149	-953,843	23,380,550	1,227,118	22,153,432	1,227,118	X					The trestle replacement project scoping estimate for construction has been revised and updated. Project re-inflated and re-aged according to revised milestones. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. Placeholder values for 27-29 are now programmed in the 16 year planning period.
916006S	Southworth Tml Improvement	627,362	749,866	-122,324	0	605,297	669,279	-727,621	1,386,900	-727,621	X					In 11-13 the bridge tower seismic retrofit project has been cancelled as engineering evaluation determined project no longer needed. Unspent PE budget has been utilized to fund project addition at Bainbridge for signal synchronization. Bridge Tower seismic retrofit construction in 13-15 no longer programmed.

Project Variance
12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		13-15		13-15		Total Difference	Total 12LEGFN	Total 13DOT001	New/Deleted ±\$500,000	±10 Percent	Comments
		13DOT001	12LEGFN	Difference	13DOT001	12LEGFN	Difference	13DOT001	12LEGFN						
930410T	Bremerton Tml Preservation	278,000	278,000	0	0	7,749,042	-7,749,042	30,920,371	21,789,866	8,150,515			X	X	In 13-15 slip 2 wingwall replacement construction deferred to 19-21 due to funding constraints. Preservation placeholders no longer programmed in 13-15. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
930410U	Bremerton Tml Improvement	155,683	255,216	-99,523	0	0	0	401,120	500,643	-99,523				X	In 11-13, Security improvement project budget transferred to other terminal security projects to conform to current plan.
930513G	Bainbridge Island Tml Preservation	527,969	434,969	93,000	4,509,321	4,814,842	-305,521	45,933,847	33,923,284	12,010,563			X	X	In 11-13 additional fed funds added to terminal building rehabilitation project. In 13-15 security preservation placeholders no longer programmed. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
944401D	MV Issaquah Preservation	653,465	671,000	-17,535	1,597,099	2,423,000	-825,901	38,488,055	29,229,049	9,239,006			X	X	The vessel preservation shipyard period was completed under budget resulting in savings in the 11-13 biennium. Work was deferred from 13-15 into future biennia to accommodate funding constraints. The increase in the 16-year plan is due to the addition of engine retrofit work, the need to renew hubs and blades, and the addition of funds in the 27-29 biennium.
944401E	MV Issaquah Improvement	254,000	238,000	16,000	50,000	283,000	-233,000	1,690,070	2,800,012	-1,109,942			X	X	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944402D	MV Kittitas Preservation	467,000	467,000	0	1,102,662	1,577,000	-474,338	44,762,054	40,136,012	4,626,042			X	X	Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is due to the addition of funds in the 27-29 biennium, and the addition of federal funds to maintain the required minimum preservation level for the vessel.
944402E	MV Kittitas Improvement	305,076	232,000	77,076	50,000	283,000	-233,000	1,899,417	2,908,283	-1,048,866			X	X	The increase in the 11-13 biennium is due to adding federal funds to enable improvements to the vessel for the Underwater Survey in lieu of Drydock (UWILD) program which allows for less frequent drydockings required by Regulations. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944403D	MV Kitsap Preservation	192,876	1,659,620	-1,466,744	5,991,255	5,623,000	368,255	29,834,953	34,998,502	-5,163,549			X	X	The originally planned machinery space preservation was reprogrammed due to changes in drydock availability in the Puget Sound area for WSF ferries work. The increase in the 13-15 biennium is due to the renewal of hubs and blades on the vessel. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944403E	MV Kitsap Improvement	159,000	389,000	-230,000	50,000	283,000	-233,000	1,713,868	3,069,810	-1,355,942			X	X	Funds were reduced in the 11-13 biennium due to the postponement of the Kitsap's planned machinery space preservation as a result of the lack of drydock availability in the Puget Sound area. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944404D	MV Cathlamet Preservation	847,063	1,505,000	-657,937	6,296,430	1,424,000	4,872,430	34,343,160	39,832,951	-5,489,791			X	X	The work accomplished during 11-13 drydock period was predominately Improvement and Maintenance work, therefore there were Preservation funds available as savings which were subsequently transferred to other vessels. The increase in the 13-15 biennium is due to diesel engine retrofit kits to be installed on the vessels. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.

Project Variance

12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13 13DOT001	11-13 12LEGFN	11-13 Difference	13-15 13DO1001	13-15 12LEGFN	13-15 Difference	Total 13DOT001	Total 12LEGFN	Total Difference	New/Deleted ±\$500,000	±10 Percent	Comments
944404E	MV Cathlamet Improvement	370,000	232,000	138,000	50,000	288,000	-218,000	1,701,647	2,674,589	-972,942	X	X	The increase in the 11-13 biennium is due to adding federal funds to the PIN to enable improvements to the vessel for the Underwater Survey in lieu of Drydock (UWLD) program which allows for less frequent drydockings required by Regulations. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944405D	MV Cheilan Preservation	368,902	737,060	-367,158	5,270,169	1,625,000	3,645,169	38,494,603	37,585,232	1,909,371	X	X	The bidding climate at the time of the Cheilan's shipyard period in the 11-13 biennium was very favorable, therefore, there were savings. Those savings were passed on to the Walla Walla. The increase in the 13-15 biennium is due to the topside paint condition and the need to renew it. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) of the 16 year plan and the reduced minimum level of preservation.
944405F	MV Cheilan Improvement	241,680	393,000	-151,340	50,000	288,000	-218,000	1,803,126	3,065,408	-1,262,282	X	X	The savings in the 11-13 biennium are due to the favorable bidding climate at the time of the Cheilan's shipyard period. Those funds were transferred to the Walla Walla. State funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) of the 16 year plan and the reduced minimum level of improvement.
944406E	MV Sealth Improvement	333,372	414,000	-80,628	50,000	283,000	-233,000	1,725,030	2,931,600	-1,206,570	X	X	There were savings in the 11-13 biennium on the Sealth Improvement project after completion of the shipyard period due to a favorable Contractor's bid. The savings were transferred to the Tacoma for her Light-Emitting Diode (LED) Navigation Lights Controllers program and to the Walla Walla for her upcoming shipyard. State funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) of the 16 year plan and the reduced minimum level of improvement.
944412C	MV Klahowya Preservation	2,022,000	2,022,000	0	1,069,882	3,003,000	-1,933,118	19,239,300	17,941,845	1,297,455	X	X	Funds were reduced in the 13-15 biennium to accommodate state revenue constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944412D	MV Klahowya Improvement	717,416	739,000	-21,584	50,000	283,000	-233,000	2,219,083	3,366,609	-1,147,526	X	X	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944413B	MV Tillikum Preservation	530,833	612,000	-81,167	1,339,637	4,652,000	-3,312,363	17,220,488	15,863,869	1,366,589	X	X	Funds were reduced to accommodate state revenue constraints and to enable the vessel program to provide the 20% state match requirement for projects funded with the Urban Partnership Federal Grant. The variance in the 16 year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944413C	MV Tillikum Improvement	300,000	300,000	0	50,000	283,000	-233,000	2,085,939	3,212,240	-1,126,301	X	X	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.

Project Variance
 12LEGFIN compared to 13DOT001
 (±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		11-13		13-15		13-15		Total Difference	New/Deleted	±\$500,000	±10 Percent	Comments
		13DOT001	12LEGFIN	Difference	13DO1001	12LEGFIN	Difference	13DOT001	12LEGFIN							
944431D	MV Hyak Preservation	9,060,607	9,060,607	0	15,950,814	8,716,000	7,234,814	72,799,393	48,397,053	24,402,340	X		X			The major refurbishment and repowering of the MV Hyak had been on hold until an acceptable solution had been found for the MV Kaleetan and MV Yakima. The Coast Guard determined that we could not use the purchased DC generator for the MV Kaleetan and MV Yakima in kind. Therefore in order to avoid a similar obstacle on the MV Hyak we are intending to upgrade the power plant to a hybrid system which will provide fuel savings and avoid any potential arch flash hazard. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation in addition to the increase in 13-15 for the change to repowering the vessel with an AC power plant.
944431E	MV Hyak Improvement	1,019,490	1,024,490	-5,000	50,000	283,000	-233,000	2,700,839	3,831,781	-1,130,942	X	X	X			Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944432G	MV Elwha Preservation	920,755	671,755	249,000	3,579,960	5,129,000	-1,549,040	51,477,889	42,610,710	8,867,179	X	X	X			The increase in the 11-13 biennium is due to the addition of federal funds for the purpose of completing the installation of diesel engine retrofit packages on the vessel. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944432H	MV Elwha Improvement	363,370	777,888	-414,518	50,000	283,000	-233,000	1,765,016	2,515,476	-750,460	X	X	X			Lower priority preservation and improvement projects on the Elwha were positioned to free up spending authority for higher priority preservation items on other vessels. The savings were transferred to the MV Walla Walla. Funds in the 13-15 biennium were reduced to accommodate funding constraints. The variance in the 16-year plan is due to a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944433D	MV Kaleetan Preservation	5,410,996	5,228,996	182,000	1,797,446	2,611,000	-813,554	51,792,330	45,582,319	6,210,011	X	X	X			The increase in the 11-13 biennium is due to the addition of federal funds for the purpose of completing the installation of diesel engine retrofit packages on the vessel. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944433E	MV Kaleetan Improvement	1,304,838	1,120,254	184,584	50,000	283,000	-233,000	2,711,483	3,682,841	-941,358	X	X	X			The increase in the 11-13 biennium is due to the addition of federal funds for the purpose of completing the installation of diesel engine retrofit packages on the vessel. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944434D	MV Yakima Preservation	5,478,287	4,560,287	918,000	2,913,400	2,293,000	620,400	41,973,751	42,881,276	-1,007,525	X	X	X			Federal funds were added to the project for the engine retrofits and PA systems installation. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of Preservation.
944434E	MV Yakima Improvement	637,595	537,595	100,000	50,000	283,000	-233,000	2,208,881	3,234,823	-1,025,942	X	X	X			Federal funds were transferred to the MV Yakima for security systems upgrades. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.

Project Variance
 12LEGFIN compared to 13DOT001
 (±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13 13DOT001	11-13 12LEGFIN	11-13 Difference	13-15 13DO1001	13-15 12LEGFIN	13-15 Difference	Total 13DOT001	Total 12LEGFIN	Total Difference	New/Deleted ±\$500,000	±10 Percent	Comments
944441B	MV Walla Walla Preservation	8,590,328	3,491,000	5,099,328	4,459,612	4,912,000	-452,388	66,371,143	50,900,071	15,871,072	X	X	Additional funds were needed to complete the structural preservation topside paint work in the July 2012 shipyard period. The bid was significantly above the State's estimate due to the lack of paint subcontractors in the Puget Sound area. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944441C	MV Walla Walla Improvement	558,000	242,000	316,000	50,000	283,000	-233,000	2,918,366	3,728,308	-809,942	X	X	Additional funds were needed in the 11-13 biennium for stairway landing modifications, valetight door control upgrades and pilothouse 24VDC upgrades. Due to the current bidding climate in the Puget Sound area as a result of the lack of drydock space, the contractor's bid was higher than originally estimated. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944442B	MV Spokane Preservation	1,522,000	522,000	1,000,000	1,776,561	6,485,000	-4,708,439	55,258,238	66,784,556	-11,526,318	X	X	The 11-13 budget was increased to include more work than originally anticipated to the vessels coating systems. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944442C	MV Spokane Improvement	255,000	281,000	-28,000	50,000	283,000	-233,000	3,229,051	4,382,993	-1,153,942	X	X	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944442C	MV Rhododendron Improvement	2,000	89,000	-87,000	0	0	0	62,604	149,604	-87,000		X	These Homeland Security grant (HSG) funds for upgrades were mistakenly applied to the Rhododendron improvement PIN. The Rhododendron is retired from service and therefore does not require the upgrades. The funds were transferred to the Kakeikan Improvement PIN where the HSG funds were erroneously removed.
944471A	MV Chetzemoka Preservation	0	0	0	221,720	0	221,720	19,236,909	14,700,000	4,536,909	X	X	The increase in the 13-15 biennium is due to the addition of ballast system improvement work. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944477A	MV Salish Preservation	0	0	0	7,487	0	7,487	24,116,211	13,157,000	10,959,211	X	X	The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944478B	MV Kenewick Preservation	0	0	0	7,487	0	7,487	24,423,910	14,542,000	9,781,910	X	X	The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944478C	MV Kenewick Improvements	226,000	218,000	8,000	300,000	0	300,000	1,762,058	1,466,000	266,058		X	The increase in the 13-15 biennium is due to the addition of ballast system improvement work. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944498C	MV Puyallup Preservation	977,784	935,000	42,784	1,910,024	1,892,000	18,024	63,083,883	53,660,187	9,423,696	X	X	The increase is due to the inclusion of diesel engine retrofits work. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944498D	MV Tacoma Preservation	1,841,101	1,901,200	-60,099	5,566,705	8,436,000	-2,879,295	79,284,832	60,231,263	19,053,569	X	X	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.
944498E	MV Wenatchee Preservation	7,472,777	7,397,000	75,777	1,300,777	8,894,000	-7,593,223	83,035,528	46,799,939	36,235,589	X	X	The increase is due to the addition of new five bladed propellers which are in need of replacement and can potentially save fuel. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of preservation.

Project Variance
12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13 13DOT001	11-13 12LEGFN	11-13 Difference	13-15 13DO1001	13-15 12LEGFN	13-15 Difference	Total 13DOT001	Total 12LEGFN	Total Difference	New/Deleted	±\$500,000 Percent	±10 Percent	Comments
944499F	MV Puyallup Improvement	564,818	536,300	28,518	50,000	283,000	-233,000	1,945,622	3,043,046	-1,097,424	X	X	X	The increase is due to the inclusion of diesel engine retrofits work. Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944499G	MV Tacoma Improvement	823,409	740,200	83,209	50,000	283,000	-233,000	2,564,591	3,607,324	-1,042,733	X	X	X	The increase is due to the inclusion of diesel engine retrofits work. Funds were reduced in the 13-15 biennium to accommodate funding constraint. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
944499H	MV Wenatchee Improvement	728,162	728,162	0	50,000	283,000	-233,000	2,225,112	3,351,054	-1,125,942	X	X	X	Funds were reduced in the 13-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-2029) and the reduced minimum level of improvement.
952515P	Mukilteo TmI Improvement	5,568,892	5,749,034	-180,142	13,738,641	13,738,642	-1	105,107,139	125,110,282	-20,003,143	X	X	X	In 11-13, budget savings from the right turn pocket have been used to fund PORFs in other terminals. The security improvement project has had funds transferred for work at other terminals according to current plan. The Mukilteo Multimodal Preservation/Relocation project placeholder budget has been revised by the WSF budget office to conform to the minimum level of preservation funding constraints.
952516R	Clinton TmI Preservation	0	0	0	0	89,535	-89,535	9,308,161	3,033,330	6,274,831	X	X	X	LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
952516S	Clinton TmI Improvement	142,685	228,571	-85,886	0	0	0	24,134,358	22,376,688	1,757,671	X	X	X	In 11-13, Security improvement project budget transferred to other terminal security projects to conform to current plan. Clinton Overhead Loading improvement deferred out of the 13-23 10-year planning period due to funding constraints and WSF minimum level of preservation policy for improvement projects. Project deferred to a 23-25 biennial start and current scoping estimate and milestones programmed. Project re-inflated and aged. New projects are programmed in 2027-29.
990051X	New Replacement Vessel	0	0	0	0	0	0	1,329,031,612	655,700,000	673,331,612	X	X	X	The projections for future construction costs of new replacement vessels was updated to the construction costs currently being paid on our 144 auto ferry construction projects and inflated at 4.7% as recommended in the ferry financing study.
992011B	MV Chetzemoka Improvement (11-13)	1,264,705	748,200	516,505	0	0	0	1,264,705	748,200	516,505	X	X	X	Federal grant was added to this project as part of the new MAP 21 federal program.
998901J	WSF/Administrative Support - Allocated to W1	2,407,000	2,407,000	0	2,960,000	2,960,000	0	32,114,403	38,051,903	-5,937,500	X	X	X	2013-2023 admin support values revised to align with current program size.
998910B	Emergency Repair Placeholder	0	0	0	5,000,000	0	5,000,000	5,000,000	0	5,000,000	New	X	X	State funds flexibility. Provides additional appropriation authority in case of emergencies. Funds will only be used with a corresponding reduction in other programs authority.
998951A	WSF/Administrative Support - Allocated to W2	7,223,000	7,223,000	0	8,377,000	8,377,000	0	81,959,789	68,993,119	12,966,670	X	X	X	The increase is due to the inclusion of the last biennium (2027-2029) of the 16 year plan.
998910K	Emergency Repair	3,000,000	3,000,000	0	4,394,830	2,257,000	2,137,830	62,123,068	37,584,238	24,538,830	X	X	X	Project funding has been revised based on historical average to prevent service interruptions when an emergency situation accrues. Funds were also added to the 27-29 biennium.
L1000006	4th New Vessel Preservation	0	0	0	0	0	0	24,400,386	16,847,000	7,553,386	X	X	X	The increase is due to the inclusion of the last biennium (2027-2029) of the 16 year plan.
L1000007	144 Preservation	0	0	0	0	0	0	15,958,386	16,885,000	-926,614	X	X	X	This Vessel PIN was reduced as a part of the minimum level of preservation and improvement budget through the 2021-2023 biennium.
L1000008	4th New Vessel Improvement	0	0	0	0	0	0	855,000	1,216,000	-361,000	X	X	X	Vessel improvement PINs were reduced as a part of the minimum level of preservation and improvement budget through the 2021-2023 biennium.
L1000009	144 Improvement	0	0	0	0	0	0	854,000	1,011,000	-157,000	X	X	X	Vessel improvement PINs were reduced as a part of the minimum level of preservation through the 2021-2023 biennium.

Project Variance

12LEGFN compared to 13DOT001
(±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		11-13		13-15		13-15		13-15		Total Difference	New/Deleted	±\$500,000	±10 Percent	Comments
		13DOT001	12LEGFN	11-13 Difference	13DO1001	12LEGFN	13-15 Difference	13DOT001	Total 12LEGFN	Total 13DOT001	Total 13-15	Total 12LEGFN	Total 13DOT001					
L2000006	Vessel Project Support	3,000,000	3,000,000	0	3,826,000	0	39,089,868	0	3,826,000	3,826,000	0	39,089,868	33,975,704	5,114,164	X	X	X	The increase is due to the inclusion of the last biennium (2027-2029) of the 16 year plan.
L2000007	Terminal Project Support	7,504,326	7,504,323	3	5,281,459	6,239,000	62,974,326	-957,541	6,239,000	6,239,000	62,974,326	62,391,579	582,747	X	X	X	X	13-15 biennial budget programmed based on decision package estimates for project support. Out biennia placeholder values revised based on 13-15 baseline.
L2000043	Reduce Budget for 3 Terminal Engineer Positions	0	0	0	0	-488,000	0	488,000	-488,000	-488,000	0	-2,928,000	2,928,000	Deleted				The reduction was absorbed by various terminal projects.
L2200039	#2 - 144-capacity Vessel	45,947,000	2,500,000	43,447,000	86,553,000	0	132,500,000	86,553,000	86,553,000	0	132,500,000	2,500,000	130,000,000	X	X	X	X	Project Legislatively added per ESHB 2190 Section 7.10.
L2200083	ADA Visual Paging Project	500,000	500,000	0	1,700,000	1,000,000	2,200,000	700,000	1,000,000	1,000,000	2,200,000	1,300,000	700,000	X	X	X	X	Federal FBD Funds awarded in 2012 programmed for 13-15.

Project Variance
 12LEGFN compared to 13DOT001
 (±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		13-15		13-15		Total Difference	New/Deleted	±10		
		13DOT001	12LEGFN	Difference	13DO1001	12LEGFN	Difference	13DOT001	12LEGFN			±\$500,000	Percent	
Rail Capital														
70001B	Support Activities for FRIB and FRAP	200,000	0	200,000	0	0	0	200,000	0	200,000	New			This project was added to cover costs related to commencing projects otherwise without "startup" funding prior to signing the agreement with the recipient agency. State funds of 1.5% were added in the 13-15 and out biennia.
70001C	New Locomotives (8) (ARRA)	1,393,426	1,598,625	-205,199	28,639,295	28,013,889	625,406	47,400,500	46,723,625	676,875		X		
70001F	Emergency Slide Repair	100,000	0	100,000	0	0	0	100,000	0	100,000	New			This project was added to prevent service reductions and address the immediate threat to sections of the railroad due to mudslides. Savings on other rail projects were utilized to fund this project.
730310A	Tacoma-Point Defiance Bypass (ARRA)	4,355,187	4,355,187	0	12,994,138	33,501,106	-20,506,968	90,420,200	89,715,453	1,244,747			X	The final design and construction schedules were adjusted for a NEPA phase completion in December 2012. State funds of 1.5% were added in the 13-15 and out biennia.
751014A	Advanced Signal System (ARRA)	16,422,193	16,422,193	0	45,086,576	44,563,000	523,576	61,508,769	60,965,193	523,576		X		State funds of 1.5% were added in the 13-15 and out biennia.
751031A	Kelso Martin's Bluff-Toleff Siding Extension (ARRA)	2,598,705	2,788,081	-189,376	3,794,477	14,936,818	-11,142,341	37,012,182	36,506,203	505,979		X		The budget and schedule were re-aligned with the recently submitted BNSF work plan. State funds of 1.5% were added in the 13-15 and out biennia.
751032A	Kelso Martin's Bluff-Kelso to Longview Jct. (ARRA)	5,515,377	8,406,103	-2,890,726	16,470,644	35,635,725	-19,165,081	124,818,095	123,169,228	1,648,867		X		The budget and schedule were re-aligned with the recently submitted BNSF work plan. State funds of 1.5% were added in the 13-15 and out biennia.
751040A	Corridor Reliability Upgrades- South (ARRA)	38,301,025	38,927,788	-626,763	46,263,700	53,395,000	-7,131,300	93,123,713	92,322,788	800,925		X		The budget and schedule were re-aligned with the recently submitted BNSF work plan. State funds of 1.5% were added in the 13-15 and out biennia.
752000A	Corridor Reliability Upgrades - North (ARRA)	10,604,010	10,626,035	-22,025	47,516,049	46,792,142	723,907	58,120,059	57,418,177	701,882		X		The budget and schedule were re-aligned with the recently submitted BNSF work plan. State funds of 1.5% were added in the 13-15 and out biennia.
770220A	Seattle-King Street Station Track Upgrades (ARRA)	2,291,566	6,661,039	-4,369,473	37,576,823	43,844,900	-6,268,077	51,163,614	50,505,939	657,675		X		The project schedule was further revised due to the time required for FRA to approve initiation packages, which are start spending ARRA funds. The spending plan (including the State portion for ineligible costs) and milestones were updated accordingly.
788999B	Railroad Crossing Safety Placeholder for Federal Funds	0	8,120,000	-8,120,000	0	6,540,000	-6,540,000	0	53,900,000	-53,900,000		X	X	These funds have been moved to the Highway Construction Program (2 Sub Program) and programmed on projects.
F01000A	Statewide - Freight Rail Investment Bank	424,866	424,866	0	8,562,274	9,582,274	-1,000,000	45,782,856	41,782,856	4,000,000		X		\$5M was added to the 27-29 biennium. \$1M in federal funds was deleted from 13-15 biennium. Those funds were programmed based on an old assumption that did not materialize.
F01001A	Statewide- Emergent Freight Rail Assistance Projects	0	1,445,000	-1,445,000	0	2,750,000	-2,750,000	22,000,000	19,250,000	2,750,000		X	X	\$2,750,000 was added to the 27-29 biennium
F01001E	New Creston Livestock Feed Mill Spur Track	542,917	303,028	239,889	0	0	0	617,869	-378,000	239,869			X	The lowest bid for this project was 19% over the engineers estimate for the base alternative. Funding from the Vancouver Bypass project was used to cover the increase. Also Local funds were added to the project to cover additional work requested from the City of Creston and McGregor Company, which will allow for a double ended spur to be built instead of single ended spur.
F01111B	Pabuse River and Coulee City RR - Rehabilitation	1,012,861	1,012,861	0	2,544,000	0	2,544,000	12,997,962	4,656,762	8,341,200		X	X	Additional funds were added to the 13-15, 15-17, and 17-19 biennia preserve the PCC Rail System. The scope of work will include overseeing operations and compliance with regulatory and contractual agreements, acquiring clear title to all PCC right-of-way, inspecting the tracks and signals for replacement and upgrade, inspecting a total of 245 crossings for compliance and safety condition.
P01001B	PNVIRC - Safety Improvements	0	1,445,000	-1,445,000	0	695,000	-695,000	3,588,000	9,888,000	-6,310,000		X	X	Section 1103 funds are no longer available.
P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	30,320,772	37,369,687	-7,048,915	7,865,655	0	7,865,655	120,670,147	119,853,407	816,739		X		Some federal funding remaining from a previous award, approximately \$1M, was eligible for use on this project. Some of the supplanted funds are being used to cover project increases such as Creston. The delay in BNSF task order initiation in addition to ongoing right of way negotiations resulted in extending the project schedule into the 13-15 biennium. Funds were deferred from 11-13 into 13-15 to align the spending plan with the current delivery schedule.

Project Variance
 12LEGFIN compared to 13DOT001
 (±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		13-15		11-13		13-15		13-15		Total Difference	New/Deleted	±\$500,000 Percent	±10 Percent	Comments
		13DOT001	12LEGFIN	13DO1001	12LEGFIN	13DO1001	12LEGFIN	13DOT001	12LEGFIN							
P01008C	Tacoma - Bypass of PL Defiance	1,165,685	1,165,686	-1	1,416,770	3,116,769	-1,689,989	18,081,110	19,781,110	-1,700,000	X					This project was approved to receive ARRA funding. All construction activities were transferred and will be completed under the ARRA project. \$1.7M programmed in federal funding under the original state funded project was deleted from the 13-15 biennium. The assumption was that the \$1.7M will be funded out of section 130 funds (which is currently being transferred to Highway Construction Program). The schedule was adjusted for a NEPA phase completion in December 2012.
P01101A	Mt Vernon - Siding Upgrade	5,383,420	5,383,420	0	3,100,000	0	3,100,000	10,208,000	7,108,000	3,100,000	X	X	X			\$3.1M (from King Street Station) was added to the project to accommodate the full scope of work and enable WSDOT to obligate federal funds currently available through the Federal Railroad Administration (FRA).
P01201A	King Street Station - Track Improvements	2,393,885	5,493,885	-3,100,000	0	0	0	11,900,000	15,000,000	-3,100,000	X	X	X			The execution of the cooperative agreement with FRA enables WSDOT to move the design efforts to the ARRA project. State funds of \$3.1M originally programmed to complete the design phase for the project were used for the Mt. Vernon - Siding Upgrade project. Remaining funds are needed for additional costs required by FRA for King Street Station Tracks and federally ineligible expenses.

Project Variance
 12LEGFN compared to 13DOT001
 (±\$500,000 or ±10% of Total Project Cost)

PIN	Project Title	11-13		11-13		11-13		13-15		13-15		13-15		Total 12LEGFN	Total 13DOT001	Total Difference	New/Deleted ±\$500,000	±10 Percent	Comments
		13DOT001	12LEGFN	Difference	13DO1001	12LEGFN	Difference	13DO1001	12LEGFN	Difference									
Local Programs																			
01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	0	690,000	0	690,000	-690,000	0	0	0	1,000,000	-1,000,000	410,000	2,000,000	-1,590,000	X	X	X	Delayed due to right of way issues & reprogrammed on other FMSIB projects	
0LP000A	Federal Funding Adjustment Option	0	4,000,000	-4,000,000	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	32,000,000	4,000,000	28,000,000	X	X	X	Adjustment not needed during 11-15	
0LP600P	Pedestrian Safety/ Safe Route to Schools	28,550,000	33,858,000	-5,308,000	26,486,000	21,660,000	4,826,000	142,029,000	122,261,000	19,768,000	X	X	X	X	X	X	X	Projects delayed due to various issues. CN in 13-15	
0LP899F	UP Contribution Placeholder	480,000	2,354,000	-1,874,000	2,418,000	0	2,418,000	4,748,000	3,604,000	1,144,000	X	X	X	X	X	X	X	Project delayed due to various issues	
1LP105F	South Park Bridge	0	4,750,000	-4,750,000	0	250,000	-250,000	100,000	5,000,000	-4,900,000	X	X	X	X	X	X	X	Funds reprogrammed	
1LP134F	116th NE Interchange	0	0	0	0	0	0	1,000,000	0	1,000,000	New	New	0	1,000,000	X	X	X	New FMSIB approved project	
1LP136F	Connecting 28th & 24th Ave South	0	0	0	0	0	0	2,500,000	0	2,500,000	New	New	0	2,500,000	X	X	X	New FMSIB approved project	
1LP137F	Slender Blvd/SW 27th to West Valley	0	0	0	0	0	0	5,000,000	0	5,000,000	New	New	0	5,000,000	X	X	X	New FMSIB approved project	
1LP151F	S 212th St UP Grade Separation	0	0	0	0	0	0	5,000,000	0	5,000,000	New	New	0	5,000,000	X	X	X	New FMSIB approved project	
1LP152F	SR 202 Road Widening & Trestle Replacement	0	0	0	0	0	0	1,750,000	0	1,750,000	New	New	0	1,750,000	X	X	X	Project split for CN between BNSF & UP separation	
1LP702F	Green Valley BNSF & UP Industrial	1,250,000	2,500,000	-1,250,000	0	5,000,000	2,561,000	5,000,000	9,291,000	-4,291,000	X	X	X	X	X	X	X	Project split for CN between BNSF & UP separation	
1LP908F	S 212th St Grade Separation	0	0	0	0	0	0	100,000	0	100,000	New	New	0	100,000	X	X	X	Project delayed due to various issues	
1LP909F	Willis St Grade Separation	0	0	0	0	0	0	100,000	0	100,000	New	New	0	100,000	X	X	X	Project delayed due to various issues	
3LP135F	Hogum Bay Road Slip Ramp & Road Improvements	0	0	0	0	0	0	4,000,000	0	4,000,000	New	New	0	4,000,000	X	X	X	New FMSIB approved project	
3LP138F	Port of Tacoma Rd Interchange Phase 3	0	0	0	0	0	0	8,200,000	0	8,200,000	New	New	0	8,200,000	X	X	X	New FMSIB approved project	
3LP139F	Port of Tacoma Rd Interchange Phase 2	0	0	0	0	0	0	5,000,000	0	5,000,000	New	New	0	5,000,000	X	X	X	New FMSIB approved project	
3LP320F	N Canyon Rd Extension/BNSF Grade Separation	0	0	0	0	0	0	100,000	0	100,000	New	New	0	100,000	X	X	X	New FMSIB approved project	
3LP904F	Canyon Rd Northerly Extension	0	0	0	0	0	0	100,000	0	100,000	New	New	0	100,000	X	X	X	New FMSIB approved project	
4LP122F	Rail Tie-in to Mainline Schedule 2 Rail Trench #15-18 WWFA	3,360,000	3,250,000	110,000	2,940,000	1,919,000	1,021,000	6,300,000	5,169,000	1,131,000	X	X	X	X	X	X	X	Project advancing ahead of schedule	
5LP133F	River Rd Improvements-5th Ave to 16th Ave	640,000	0	640,000	0	0	0	640,000	0	640,000	New	New	0	640,000	X	X	X	New FMSIB approved project	
6LP104F	Park Road BNSF Grade Separation Project	0	0	0	0	0	0	100,000	0	100,000	New	New	0	100,000	X	X	X	New FMSIB approved project	
6LP131F	Barker Rd / BNSF Grade Separation	0	0	0	0	0	0	10,000,000	0	10,000,000	New	New	0	10,000,000	X	X	X	New FMSIB approved project	
6LP132F	Bigelow Gulch / Forker Rd Realignment	0	0	0	0	0	0	6,000,000	0	6,000,000	New	New	0	6,000,000	X	X	X	New FMSIB approved project	
9LP999B	Port of Tacoma Rd- Interchange Improvements	28,000	28,000	0	3,000,000	1,750,000	0	3,905,000	2,155,000	1,750,000	X	X	X	X	X	X	X	Project delayed due to various issues	
L2000013	FMSIB Placeholder	0	0	0	0	0	0	3,000,000	34,719,000	-31,719,000	X	X	X	X	X	X	X	Funds reprogrammed to projects	

Tab - VI

Section 603 Summary

Washington State Department of Transportation

Section 603 Fund Transfer Request

2012-Q2

2011-13

Section 603 Funding Adjustments

Request No.	Project Number	Project Title	Nickel	TPA	Total	Requested Change
Recipients						
2012-Q2-R01	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	-	1,000,000	1,000,000	This project is a partnership with the City of Marysville with the state contribution capped at \$1.1M. Per the agreement with the city, state funds will be spent first. This request advances \$1,074K of TPA funds from 13-15 in order to comply with city agreement.
2012-Q2-R02	300344	SR 3/Belfair Area - Widening and Safety Improvements	-	3,510,946	3,510,946	Funding needs to be advanced from 13-15 in order to deliver the legislative scope and schedule defined in the 2012 Supplemental Budget. This request advances \$3.5M of construction funds to preliminary engineering and right of way in this biennium.
099955F		Fish Passage Barriers (TPA)	-	244,619	244,619	Administrative adjustment
0914ENV		Environmental Mitigation Reserve - Nickel/TPA	-	180,018	180,018	Administrative adjustment
100236E		US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	60	-	60	Administrative adjustment
100930I		SR 9/252nd St NE Vicinity - Add Turn Lane	904	-	904	Administrative adjustment
100931C		SR 9/268th St Intersection - Add Turn Lane	758	-	758	Administrative adjustment
109040Q		I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	-	199,510	199,510	Administrative adjustment
116703E		SR 167/15th St SW to 15th St NW - Add HOV Lanes	645	-	645	Administrative adjustment
152201C		SR 522/I-5 to I-405 - Multimodal Improvements	996	-	996	Administrative adjustment
190098U		SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	116,590	-	116,590	Administrative adjustment
224304B		SR 243/S of Mattawa - Install Lighting	-	13,601	13,601	Administrative adjustment
300518D		I-5/14th Ave Thompson Pl - Add Noise Wall	-	95,534	95,534	Administrative adjustment
300581A		I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	234,038	-	234,038	Administrative adjustment
310124C		US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	-	21,266	21,266	Administrative adjustment
330215A		SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	-	68,258	68,258	Administrative adjustment
400506M		I-5/Chehalis River Flood Control	205,221	-	205,221	Administrative adjustment
400507R		I-5/Rush Rd to 13th St - Add Lanes	19,727	-	19,727	Administrative adjustment
410104A		US 101/Middle Nemaah River Br - Replace Bridge	-	17,101	17,101	Administrative adjustment
524002E		SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	-	2,565	2,565	Administrative adjustment
600001A		US 395/NSC-Francis Ave to Farwell Rd - New Alignment	15,120	-	15,120	Administrative adjustment
Recipient Change			594,059	5,353,418	5,947,477	
Donors						
152040A		SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	(542,003)	-	(542,003)	Project complete. Closeout savings identified to date.
102027C		SR 20/Quite Cove Rd Vicinity to SR 20 Spur - Widening	(107,307)	-	(107,307)	Project complete. Closeout savings identified to date.

2011-13
Section 603 Funding Adjustments

Request No.	Project Number	Project Title	Nickel	TPA	Total	Requested Change
450208W	SR 50Z/I-5 to Battle Ground - Add Lanes		-	(6,040,282)	(6,040,282)	Work items moved from Stage 1 to Stage 2 resulted in deferral of expenditures to 13-15.
		Donor Change	(649,310)	(6,040,282)	(6,689,592)	
		Net Change	(55,251)	(686,864)	(742,115)	

Tab - VII

Project Advancements

2013-15 Capital Improvement and Preservation Program
Project Advancements – All Capital Programs
September 4, 2012

The Department is requesting advancement of 3 projects as part of the budget proposal:

- Accelerate work on the I-5 Tacoma HOV project closing the gap between the Southbound Puyallup river bridge and the I-5/SR 16 HOV direct connection projects allowing the full benefits of the project to be realized in the South bound direction.
- Begin design on the next two miles of the I-90 Snoqualmie Pass widening project, immediately followed by construction.
- Accelerate work on I-5 concrete replacement/rehabilitation between Boeing Access Road and Northgate to address the rapidly deteriorating pavement.

There are a number of projects which are progressing faster than anticipated in the 2012 Legislative Transportation Budget. Some examples are as follows:

- Alaskan Way Viaduct is advancing some work in 13-15 on the city street restoration and central waterfront mitigation in order to keep the overall project schedule.
- SR 3/Belfair Widening requires a cash flow adjustment for additional funds in the 11-13 biennium to deliver the project according to Legislative scope and schedule expectations.
- Corridor Reliability South (Rail ARRA project) is accelerating work into 13-15 to align with BNSF schedule.

Information on all projects is available in the budget variance report and 311 report.

Tab - VIII

Nickel/TPA Project Delivery

WSDOT's Capital Project Delivery Programs

Highway construction: WSDOT completes five more Nickel and TPA projects

Project Delivery Highlights

WSDOT completed five Nickel and TPA projects on time and on budget in the quarter ending June 30, 2012.

WSDOT edged closer to its total of 421 Nickel and Transportation Partnership Account (TPA) projects, completing five more during the quarter ending June 30, 2012. WSDOT completed all five on time and on budget for a combined total of \$405.4 million.

Reporting on the delivery of Nickel and TPA projects in the cumulative program report is only part of the story in this section of the *Gray Notebook* 46. The *Gray Notebook* also provides a current Legislative budget report that follows these projects until they are removed from the budget, with all activities completed and all expenses billed to, and paid from, the projects' accounts. This can take months or even years, and is typically preceded by a project being "operationally complete," or open to traffic.

There are 249 completed projects in the current transportation budget. Of these, 85 percent were on time, 92 percent were on budget, and 80 percent were both on time and on budget for the quarter ending June 30, 2012. The cumulative capital program delivery performance shows that 88 percent of the 330 Nickel and TPA projects were completed early or on time, 91 percent were completed on or under budget, and 81 percent of these completed projects were both on time and on budget.

Projects in construction phase increase by 10 to 36 in second quarter

WSDOT advertised ten Nickel and TPA projects since April 1, 2012, for a total of 36 projects in construction phase as of June 30 (pp. 43-46). Three additional projects are in the delivery pipeline and are scheduled to be advertised during the next six months (p. 46).

Nickel and TPA revenue forecasts still gloomy

Revenues generated through the 2003 Nickel and 2005 TPA continued to come in well below forecast amounts in June 2012. Current forecasted revenues include the most recent actual revenue collection data available as well as updated projections based on new and revised economic variables. The \$1.73 billion June forecast for Nickel gas tax receipts, licenses and permits puts revenues at 11.2 percent less than the projected 2003 cumulative baseline total of \$1.92 billion.

Likewise, as of June 2012, the 16-year revenue projections for the TPA are 26.1 percent below the 2005 cumulative baseline total. There is more than a \$1 billion dollar difference from the \$4.94 billion in anticipated gas tax revenues and the \$3.92 billion forecast for June 2012.

This reduction is due primarily to continued lower gasoline consumption. Because Washington state's gas tax is based on gallons sold rather than price, reduced consumption results in reduced revenues.

WSDOT Nickel and TPA program project status

Project status	Number of Projects	Value in thousands
Projects completed in earlier biennia that are <i>not</i> included in the current Transportation Budget	81	\$373,000
Projects completed that <i>are</i> included in the current Transportation Budget	249	\$4,453,403
Completed projects Subtotal:	330	\$4,826,403
Projects included in the current Transportation Budget that are not yet completed	91	\$11,516,775
Total:	421	\$16,343,178

Data source: WSDOT Capital Program Development and Management.

Cumulative delivery performance¹ of completed Nickel and TPA projects

July 1, 2009 - June 30, 2012

Calendar year	2009		2010				2011				2012	
	Q3	Q4	Q1 ²	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Number of projects	215	240	264	272	282	296	300	304	310	325	325	330
On-time %	88%	88%	89%	89%	90%	91%	90%	89%	89%	87%	87%	88%
On-budget %	87%	88%	91%	92%	93%	93%	92%	91%	91%	91%	91%	91%
On-time and on-budget %	78%	78%	82%	83%	84%	84%	84%	82%	82%	81%	81%	81%

Data source: WSDOT Capital Program Development and Management.

Notes: 1 WSDOT defines a project as "on time" if it is operationally complete within the quarter planned in the biennial budget, and "on budget" if the budget is within 5% of the current approved budget. 2 Unbundled project counts started in Q1 2010; total projects increased from 391 to 421.

WSDOT's Capital Project Delivery Programs

Current 2012 Legislative Transportation Budget Performance Dashboard: Highways

Highway construction performance dashboard

As of June 30, 2012; Dollars in thousands

Combined Nickel and TPA programs	Number of projects	Value of program
Projects completed in earlier biennia that <i>are not</i> included in the current Transportation Budget	81	\$373,000
Projects completed that <i>are</i> included in the current Transportation Budget	249	\$4,453,403
<i>Subtotal of completed projects</i>	330	\$4,826,403
Projects included in the current Transportation Budget but not yet completed	91	\$11,516,775
Total number of projects¹ in Improvement & Preservation budget	421	\$16,343,178

Schedule and Budget Summary Nickel & TPA combined: Results of completed projects in the current Legislative Transportation Budget and prior budgets.	2011-2013 Biennium Budget	Current Legislative Budget	Cumulative Program
Number of projects completed	26	249	330
Percent completed early or on time	69%	85%	88%
Percent completed under or on budget	85%	92%	91%
Percent completed on time and on budget	65%	80%	81%
Baseline estimated cost at completion	\$700,611	\$4,453,403	\$4,826,403
Current estimated cost at completion	\$690,144	\$4,390,450	\$4,765,519
Percent of total program over or under budget	1% under	1% under	1.3% under

Advertisement Record: Results of projects entering into the construction phase or under construction detailed on pp. 43-46.	Combined Nickel & TPA
Total current number of projects in construction phase to date, July 1, 2003 – June 30, 2012	36
Percent advertised early or on time	78%
Total number of projects advertised for construction in 2011 - 2013 biennium to date (July 1, 2011 – June 30, 2012)	13
Percent advertised early or on time	92%

Projects To Be Advertised: Results of projects now being advertised for construction or planned to be advertised, detailed on p. 46.	Combined Nickel & TPA
Total projects being advertised for construction bids July 1, 2012 - December 31, 2012	3
Percent on or better than anticipated advertisement schedule	33%

Budget status; 2011-2013 biennium

Dollars in thousands

Budget amount for 2011-2013 biennium	WSDOT biennial budget
Actual expenditures to date 2011-2013 biennium (July 1, 2011 – June 30, 2012)	\$1,327,496
<i>Total 2003 Transportation Funding Package (Nickel) expenditure</i>	\$167,608
<i>Total 2005 Transportation Partnership Account (TPA) expenditure</i>	\$365,547
<i>Total Pre-Existing Funds (PEF) expenditure³</i>	\$794,340

Data source: WSDOT Capital Program Development and Management.

Notes: 1 The project total has been updated to show “unbundled” projects which may have been previously reported in programmatic construction program buckets (such as Roadside Safety Improvements or Bridges Seismic Retrofit). See the June 30, 2010, *Gray Notebook* 38, p. 55, for more details. 2 Cumulative projects completed from 2003 to June 30, 2012. See p. 38 for definitions of the Current Legislative Budget and the Cumulative Program delivery performance metrics. 3 For full details of the PEF program, see pp. 51-54.

WSDOT's Capital Project Delivery Programs

Current 2012 Legislative Transportation Budget Performance Dashboard: Rail and Ferries

Eleven Nickel and seven Transportation Partnership Account (TPA) rail construction projects have been delivered on time and on budget as of June 30, 2012, for \$103.3 million. Four projects (two Nickel-funded, two TPA-funded) in construction have award amounts of \$25.4 million.

To date, WSDOT's Rail program has advertised eight projects overall, including two funded by the American Rehabilitation and Recovery Act (ARRA) that are budgeted for \$4,370,000. Rail has seven ARRA projects being or scheduled to be advertised between July 1 - December 31, 2012.

Rail construction performance dashboard

As of June 30, 2012; Dollars in thousands

	Nickel (2003)	TPA (2005)	Combined Nickel & TPA	Federal - ARRA
Schedule, scope, and budget summary: completed projects				
Cumulative to date, 2003 – June 30, 2012	11	7	18	0
% Completed early or on time	100%	100%	100%	
% Completed within scope	100%	100%	100%	
% Completed under or on budget	100%	100%	100%	
% Completed on time and on budget	100%	100%	100%	
Baseline estimated cost at completion	\$62,380	\$40,965	\$103,345	
Current estimated cost at completion	\$62,380	\$40,965	\$103,345	
% Of total program on or under budget	100%	100%	100%	
Advertisement record: projects under construction or entering construction phase				
2011-2013 Biennium to date (July 1, 2011 – June 30, 2012)				
Total advertised	2	2	4	2
% Advertised early or on time	100%	100%	100%	100%
Total award amounts to date	\$17,549	\$7,872	\$25,421	\$4,370
Advertisement schedule: projects now being advertised or planned to advertise				
July 1, 2012 through December 31, 2012				
Total being advertised for construction	0	0	0	7
% On schedule or earlier	N/A	N/A	N/A	100%

Ferries construction performance dashboard

As of March 31, 2012; Dollars in thousands

	Nickel (2003)	TPA (2005)	Combined Nickel & TPA	Federal - ARRA
Schedule, scope, and budget summary: completed projects				
Cumulative to date, July 1, 2003 – June 30, 2012	7	9	16	
% Completed early or on time	100%	100%	100%	
% Completed within scope	100%	100%	100%	
% Completed under or on budget	100%	100%	100%	
% Completed on time and on budget	100%	100%	100%	
Baseline estimated cost at completion	\$35,114	\$209,343	\$244,457	
Current estimated cost at completion	\$35,114	\$209,343	\$244,457	
% Of total program on or under budget	100%	100%	100%	
Advertisement record: projects under construction or entering construction phase				
Cumulative to date, July 1, 2003 – June 30, 2012	2	1	3	
% Advertised early or on time	100%	100%	100%	
Total award amounts to date	\$6,908	\$115,345	\$122,253	

Data source: WSDOT Capital Program Development and Management.

Notes: N/A means not applicable. The projects' count under the ferry program was revised to reflect changes made by the Legislature in the 2012 Legislative Session. The project on the advertisement record above represents the contract for construction of the first 144-car vessel project. The reported amount represents the total award to Vigor Shipyard. The completed projects record includes the three 64-car vessels, the *Chetzemoka* which started service in November 2010, the *Salish*, which started service in July 2011, and the *Kennewick*, which started service in February 2012.

WSDOT's Capital Project Delivery Programs

Schedule and budget summaries

Biennial summary of all projects completed 2003 - 2012

Nickel and Transportation Partnership Account (TPA) projects, costs estimated at completion; Dollars in thousands

Cumulative to date	Fund type	On time advertised	On time completed	Within scope	Baseline estimated cost	Current estimated cost	On budget completed	Completed on time and on budget
Current quarter reporting on capital project delivery								
2011 - 2013 Biennium summary	4 TPA 1 Nickel	4 on time 1 late	5 on time	5	\$406,139	\$405,423	5 on budget	5 on time and on budget
This information is updated quarterly throughout the biennium. May be accessed at www.wsdot.wa.gov/Accountability/GrayNotebook/gnb_archives.htm .								
2009 - 2011 reporting on capital project delivery								
2009 - 2011 Biennium summary	16 Nickel 74 TPA	73 on time 17 late	80 on time 10 late	90	\$1,641,605	\$1,596,970	85 on budget 5 over	76 on time and on budget
See <i>Gray Notebook</i> issues 35 through 42 for project listings. May be accessed at www.wsdot.wa.gov/Accountability/GrayNotebook/gnb_archives.htm .								
Notes: In earlier editions of the <i>Gray Notebook</i> , WSDOT used a project count of 391 combined Nickel and TPA projects for project completion data. In conjunction with the 2009-2011 biennium wrap-up, the tables are reorganized to present the completed information for the current project count of 421. In the revised count, several projects that were developed as part of larger programs, like bridge rail and roadside safety, were included in the new count though they had been completed earlier.								
Earlier reporting on capital project delivery								
2007 - 2009 Biennium summary	42 Nickel 69 TPA	91 on time 20 late	96 on time 15 late	111	\$1,685,749	\$1,685,219	102 on budget 9 over	90 on time and on budget
See <i>Gray Notebook</i> 34 for the quarter ending June 30, 2009, for project listing. May be accessed at www.wsdot.wa.gov/Accountability/GrayNotebook/gnb_archives.htm .								
2005 - 2007 Biennium summary	52 Nickel 24 TPA	71 on time 5 late	68 on time 8 late	76	\$673,858	\$668,778	67 on budget 9 over	59 on time and on budget
See <i>Gray Notebook</i> 26 for quarter ending June 30, 2007, for project listing. May be accessed at www.wsdot.wa.gov/Accountability/GrayNotebook/gnb_archives.htm .								
2003 - 2005 Biennium summary	27 Nickel	25 on time 2 late	27 on time	27	\$124,580	\$124,409	25 on budget 2 over	25 on time and on budget
See <i>Gray Notebook</i> 19 for quarter ending September 30, 2005, for project listing. May be accessed at www.wsdot.wa.gov/Accountability/GrayNotebook/gnb_archives.htm .								

Data source: WSDOT Capital Program Development and Management.

Washington leading the country in ARRA performance

The Federal Highway Administration congratulated WSDOT in early August 2012 for its exemplary performance in delivering American Recovery and Reinvestment Act (ARRA) projects. Washington leads the nation in the percent of ARRA projects vouchered (86.67 percent). The state also quickly obligated 99.79 percent of its ARRA funds, got its ARRA projects under construction, has spent 99.5 percent of the funding it received, and is working hard to complete its remaining projects, according to the Federal Highway Administration. Read more about ARRA projects on page 40.

WSDOT's Capital Project Delivery Programs

Schedule and budget summaries

Current quarter

Five projects completed as of June 30, 2012

Nickel and TPA projects, costs estimated at completion; Dollars in thousands.

Project description	Fund type	On time advertised	On time completed	Baseline estimated cost	Current estimated cost at completion	On budget completed	Completed on time and on budget
I-5/36th Street Vicinity to SR 542 Vicinity - Ramp reconstruction	TPA	√	√	\$22,357	\$22,345	√	√
U.S. 12/SR 124 intersection - Build interchange	TPA		√	\$21,995	\$21,308	√	√
SR 823/Selah Vicinity - Re-route highway	TPA	√	√	\$9,311	\$9,303	√	√
U.S. 395/North Spokane Corridor - U.S. 2 to Wandermere and U.S. 2 Lowering - New alignment	Nickel	√	√	\$128,003	\$128,003	√	√
I-405/NE 8th Street to SR 520 Braided Ramps - Interchange improvement	TPA	√	√	\$224,473	\$224,464	√	√

Data source: WSDOT Capital Program and Delivery Management.



New ramps constructed during the I-405/NE 8th Street to SR 520 Braided Ramp project mean drivers can travel to and from I-405 and SR 520 more safely and more quickly.



Selah Mayor Bob Jones and Senator Jim Clements join hundreds of residents to celebrate the opening of the SR 823/Selah Vicinity project to reroute commercial truck traffic away from the downtown corridor.

WSDOT's Capital Project Delivery Programs

Advertisement Record

Thirty-six projects in construction phase as of June 30, 2012

Nickel and Transportation Partnership Account (TPA) projects, costs estimated at completion; Dollars in thousands

Project description Cumulative to date	Fund type	On time advertised	Ad date	Contractor	Operationally complete date	Award amount
Concrete rehabilitation program Although this budget line item is active, no projects are currently planned for construction in the 2011-2013 biennium.						
U.S. 2/Chiwaukum Creek – Replace bridge (Chelan)	TPA	Late	Apr-11	Selland Construction, Inc.	Sep-13	\$4,190
U.S. 2/Wenatchee River Bridge – Replace bridge (Chelan)	TPA	Late	Apr-11	Selland Construction, Inc.	Sep-13	\$3,912
Advertisement was delayed to allow time for processing a shoreline permit. This project was combined with the U.S. 2/Chiwaukum Creek project for construction efficiencies.						
SR 500/St. Johns Blvd. – Build interchange (Clark)	TPA	Late	Jan-11	Tapani Underground, Inc.	Nov-13	\$27,237
Advertisement date was delayed due to delays in gaining environmental permitting approval.						
I-5/NE 134th St. Interchange (I-5/I-205) – Rebuild interchange (Clark)	Nickel	√	May-11	Moore Excavation, Inc.	Dec-14	\$17,791
SR 14/Camas Washougal – Add lanes and build interchange (Clark)	TPA	Late	Mar-11	Tapani Underground, Inc.	Nov-12	\$28,619
Advertisement date was delayed due to prolonged right of way negotiations.						
SR 28/Jct U.S. 2 and U.S. 97 to 9th St., Stage 1 – New alignment (Douglas)	TPA	√	Sep-09	Selland Construction, Inc.	Oct-12	\$4,565
This is a multi-contract project with several significant stages.						
I-405/South Renton Vicinity, Stage 2 – Widening (King)	Nickel/ TPA					
• I-405/Thunder Hills Creek Culvert – Emergency repairs	TPA	√	Mar-12	Scarsella Bros., Inc.	Dec-12	\$3,164
WSDOT and key parties are working together to develop an acceptable long term solution to this failed culvert.						
• I-405/SR 167 to SR 169 – Northbound widening (King)	TPA	√	Oct-08	I-405 Corridor Design Builders	Dec-10	\$83,599
• I-405/SR 167 to SR 169 – Add new southbound lane (King)	Nickel	√		<i>Combined with project above for construction efficiencies.</i>		
• I-405/SR 515 – New interchange (King)	TPA	√		<i>Combined with project above for construction efficiencies.</i>		
SR 99/Alaskan Way Viaduct – Replacement (King)						
This project replaces an aging viaduct with a tunnel in downtown Seattle and replaces the south end of the viaduct.						
• SR 99/S. Massachusetts Street to Union Street – Electrical line relocation	TPA	√	May-08	Frank Coluccio Construction	Nov-09	\$17,040
• SR 99/S. Holgate Street to S. King Street – Viaduct replacement	TPA	√	Oct-09 May-10	Signal Electric, Inc. Skanska USA Civil West	Sep-13 Sep-13	\$4,902 \$114,569
This subproject has several contract components; the contract awarded to Skanska USA in May 2010 begins removal of the southern portion of the viaduct.						
• SR 99/Battery St. Tunnel – Fire and safety improvement	TPA	√	Nov-09	Signal Electric, Inc.	Nov-10	\$2,409
Additional sign-bridges have some elements that were not initially planned. New environmental right of way siting work and review was needed.						
• SR 99/S. King Street vicinity to Roy Street – Viaduct replacement	Nickel/ TPA	√	May-10	Seattle Tunnel Partners	Dec-15	\$1,089,700

WSDOT's Capital Project Delivery Programs

Advertisement Record

Thirty-six projects in construction phase as of June 30, 2012

Nickel and Transportation Partnership Account (TPA) projects, costs estimated at completion; Dollars in thousands

Project description	Fund type	On time advertised	Ad date	Contractor	Operationally complete date	Award amount
I-90/Snoqualmie Pass East — Hyak to Keechelus Dam — Corridor improvement (Kittitas)						
• I-90/Snoqualmie Pass East, Phase 1A Hyak to Crystal Springs — Detour (Kittitas)	TPA	Early	Feb-09	KLB Construction, Inc.	Oct-09	\$3,298
• I-90/Snoqualmie Pass East Phase 1B Hyak to snowshed vicinity — Add lanes and bridges (Kittitas)	TPA	√	Nov-09	Max J. Kuney Co.	Oct-13	\$76,699
• I-90/Snowshed to Keechelus Dam Phase 1C — Replace snowshed and add lanes (Kittitas)	TPA	Late	Apr-11	Guy F. Atkinson Construction, LLC	Oct-17	\$177,144
<i>Advertisement date changed to allow additional design and review.</i>						
SR 520/Bridge Replacement and HOV (King)						
• SR 520 Pontoon Construction (Grays Harbor)	TPA	√	Aug-09	Kiewit-General, A Joint Venture	Jul-14	\$367,330
Portions of this project are now in construction, but were not previously captured in <i>Gray Notebook</i> "Projects to be Advertised" tables.						
• SR 520/I-5 to Medina — Evergreen Point Floating Bridge and Landings	TPA	√	Dec-10	Kiewit-General, A Joint Venture	Dec-14	\$586,561
• SR 520 — Medina to SR 202 vicinity — Eastside Transit and HOV	TPA	√	May-10	Eastside Corridor Constructors	Mar-14	\$306,278
I-5/SR 161/SR 18 — Interchange improvements (King)						
	Nickel/TPA	√	Apr-10	Mowat Construction, Inc.	Oct-12	\$50,779
<i>The award amount for this project was incorrectly reported as \$3,702 in Gray Notebook 38.</i>						
SR 99/Aurora Ave. — George Washington Memorial Bridge — Seismic (King)						
	TPA	√	Jan-11	Massana Construction, Inc.	Jan-13	\$6,157
SR 518/Bridges — Seismic (King)						
	TPA	√	Mar-11	Graham Construction and Management, Inc.	Apr-12	\$3,708
I-5/Tacoma HOV improvements (Pierce)						
	Nickel/TPA					
• I-5/Port of Tacoma Road to King County Line — Add HOV lanes (Pierce)	Nickel	Late	Jun-09	Tri-State Construction, Inc.	May-11	\$31,015
<i>Advertisement date was delayed due to design challenges associated with stormwater and floodplain issues; a formal consultation with U.S. Fish & Wildlife (USFW) and National Oceanic & Atmospheric Administration (NOAA) was required. Inflation factor applied in early July 2008 added \$6.6M to project cost estimate. This project has received federal Recovery Act stimulus funds.</i>						
• I-5/SR 16 Interchange — Rebuild interchange (Pierce)	TPA	√	Jul-08	Guy F. Atkinson Construction, LLC	Jun-11	\$119,925
• I-5/SR 16/ Eastbound Nalley Valley — HOV	Nickel/TPA	√	Jun-11	Mowat Construction Company	Mar-14	\$74,688
SR 161/24th St. E to Jovita — Add lanes (Pierce)						
	Nickel	Late	Feb-11	Tri-State Construction, Inc.	Jun-12	\$11,928
<i>Advertisement date was delayed to coordinate with local agencies.</i>						
I-405/Kirkland vicinity, Stage 2 — Widening (Snohomish, King)						
	Nickel/TPA					
• I-405/SR 520 to SR 522 — Widening Stage 2	Nickel	Early	Nov-10	Gary Merlino Construction, Inc.	Dec-15	10,694
• I-405/NE 195th Street to SR 527 — Northbound widening (Snohomish, King)	TPA	Early	May-09	Kiewit Pacific Co.	Jun-10	\$19,263

WSDOT's Capital Project Delivery Programs

Advertisement Record

Thirty-six projects in construction phase as of June 30, 2012

Nickel and Transportation Partnership Account (TPA) projects, costs estimated at completion; Dollars in thousands

Project description	Fund type	On time advertised	Ad date	Contractor	Operationally complete date	Award amount
SR 9/212th Street SE to 176th Street SE, Stage 3 – Add lanes (Snohomish) <i>Advertisement was delayed to allow time for utility relocation and permit approval.</i>	Nickel	Late	Apr-11	Northwest Construction, Inc.	Aug-13	\$24,297
SR 522/Snohomish River Bridge to U.S. 2 – Add lanes (Snohomish)	Nickel	√	Apr-10	Scarsella Bros., Inc.	Nov-14	\$88,653
SR 529/Ebey Slough Bridge – Replace bridge (Snohomish) <i>Advertisement date was delayed due to delays in gaining environmental permitting approval after seismic code changes and for wetland mitigation.</i>	TPA	Late	Apr-10	Granite Construction Co.	May-13	\$21,541
U.S. 395/North Spokane Corridor (NSC) – Francis Avenue to Farwell Road – New alignment (Spokane) <i>The advertisement delay on this project was due to delays in the right-of-way acquisition.</i>	Nickel	Late	Jan-04		Oct-12	
• NSC-Farwell Road lowering	Nickel		Jan-04	Max J. Kuney Company	Jul-05	\$4,976
• NSC-Gerlach to Wandermere – Grading – Construction	Nickel		Nov-04	KLB Construction, Inc.	Sep-06	\$9,987
• NSC-Francis Avenue to U.S. 2 Structures – Rebid	Nickel		May-06	Max J. Kuney Company	Jul-08	\$17,236
• U.S. 395/NSC-Freya Street to Fairview vicinity – Grading and Structures	Nickel		Jan-07	Steelman-Duff	Apr-09	\$10,571
• U.S. 395/NSC-Freya St. to Farwell Rd. – PCCP Paving	Nickel		Feb-07	Acme Concrete Paving	Aug-09	\$19,490
• U.S. 395/NSC – BNSF railroad tunnel	Nickel		Sep-07	Scarsella Bros., Inc.	Aug-09	\$17,295
• U.S. 395/NSC – Freya to Farwell Road – Southbound additional lanes	TIGER/ Nickel		Jun-10	Graham Construction & Management, Inc.	Jun-12	\$21,456
<i>This project was reported as complete in Gray Notebook 35 - September 30, 2009. Subsequent to that date, the project received a TIGER grant from the American Recovery and Reinvestment Act. Those funds were combined with remaining Nickel funds to add the project shown above.</i>						
I-5/Grand Mound to Maytown – Add lanes and replace intersection (Thurston)						
• I-5/Grand Mound to Maytown, Stage One – Add lanes	Nickel	√	Dec-07	Scarsella Bros., Inc.	Jun-10	\$61,495
• I-5/Grand Mound to Maytown, Stage Two – Replace interchange	Nickel	Late	Aug-10	Tri-State Construction, Inc.	Sep-12	\$15,518
<i>Advertisement was delayed due to negotiations with the railroad on the placement of a culvert under the tracks.</i>						
I-5/Mellen Street interchange to Grand Mound interchange – Add lanes (Thurston, Lewis)	TPA					
• I-5/Blakeslee Junction railroad crossing to Grand Mound interchange – Add lanes (Thurston, Lewis)	TPA	√	Feb-10	Tri-State Construction, Inc.	Dec-11	\$19,731
• I-5/Mellen Street to Blakeslee Junction – Add lanes, interchange Improvements (Thurston, Lewis)	TPA		Jun-12	Cascade Bridge, LLC.	Oct-13	\$21,596
• I-5/Mellen Street Interchange – Interchange improvements (Thurston, Lewis)	TPA			<i>Combined with project above for construction efficiencies.</i>		
SR 9/SR 531 - 172nd Street NE – Improve intersection (Snohomish)	TPA	√	Oct-11	Interwest Construction, Inc.	Oct-12	\$4,770
SR 530/Fortson Creek Culvert – Fish Barrier (Snohomish)	TPA	√	Mar-12	Ram Construction General Contractors, Inc.	Oct-12	\$812
I-5/Chehalis River Flood Control (Lewis)	Nickel	√	Mar-12	Cascade Bridge, LLC.	Oct-13	\$21,596

WSDOT's Capital Project Delivery Programs

Advertisement Record

Thirty-six projects in construction phase as of June 30, 2012

Nickel and Transportation Partnership Account (TPA) projects, costs estimated at completion; Dollars in thousands

Project description	Fund type	On time advertised	Ad date	Contractor	Operationally complete date	Award amount
U.S. 101/Bone River Bridge – Replace Bridge	TPA		Apr-12	Cascade Bridge, LLC	Nov-13	\$5,715
NSC-North Spokane Corridor Design and Right of Way – New Alignment	TPA	√	Apr-12	Max J. Kuney Company	Nov-15	\$13,255
U.S. 97/North of Goldendale – Wildlife Habitat Connectivity	TPA	√	Apr-12	Rotschy, Inc.	Oct-14	\$2,113
SR 112/Unnamed Tributary to Pysht River – Fish Barrier	TPA	√	Apr-12	Bruch & Bruch Construction, Inc.	Dec-12	\$417
SR 112/Nelson Creek – Fish Barrier	TPA	√	Apr-12	Delhur Industries, Inc.	Dec-12	\$1,155
SR 502/I-5 to Battle Ground – Add Lanes	TPA	√	Apr-12	Tapani Underground, Inc.	Oct-15	\$5,194
SR 285/W End of George Sellar Bridge – Intersection Improvements	TPA	√	Apr-12	Selland Construction, Inc.	Nov-13	\$9,787
SR 105/North River Bridge – Replace Bridge	TPA	√	Jun-12	Award pending	Sep-14	Pending
SR 105/Smith Creek Bridge – Replace Bridge	TPA	√	Jun-12	Award pending	Sep-14	Pending
U.S. 101/Middle Nemah River Bridge – Replace Bridge	TPA	√	Jun-12	SB Structures, LLC	Aug-14	\$3,253

Data source: WSDOT Capital Program Development and Management.

Projects to be advertised

Three projects in the delivery pipeline for July 1, 2012 through December 31, 2012

Nickel and Transportation Partnership Account (TPA) projects now being advertised for construction or planned to be advertised

Costs estimated at completion; Dollars in thousands

Project description	Fund type	Original planned ad date	Current planned ad date	On schedule	Baseline estimated cost at completion	Current estimated cost at completion
SR 9/Pilchuck Creek – Replace Bridge (Snohomish) This project is delayed due to a late determination of wetland impacts.	TPA	Mar-12	Jul-12		\$19,604	\$19,989
SR 99/Spokane St. Bridge – Replace Bridge Approach	TPA	Oct-12	Oct-12	√	\$14,471	\$14,466
SR 161/Clear Lake N Rd. to Tanwax Creek – Realign Roadway (Pierce) This project was redesigned to a lower cost solution.	TPA	May-11	Jul-12		\$4,679	\$1,609

Data source: WSDOT Capital Program Development and Management.

WSDOT's Capital Project Delivery Programs

Original 2003 and 2005 Transportation Funding Packages (Nickel and TPA) Performance Dashboard

WSDOT provides a quarterly update on the delivery of the highway capital programs in the *Gray Notebook* and on the web (at www.wsdot.wa.gov) through the Project Pages and Quarterly Project Reports.

Since the original passage in 2003 and 2005, the Legislature has approved changes to the funding package and assigned funds to different projects. As a result, the data below will not match what is being presented on the current budgets on pp. 39-40.

The dashboards below and on the following page provide a status report on how WSDOT is delivering the program compared to the original Legislative intent as presented in the 2003 and 2005 Legislative Evaluation & Accountability Program (LEAP)

lists. These dashboards include all budget items including pre-construction and environmental studies that were included in the original funding packages.

The first two columns in the first table show the total number of projects and the percentage of those projects that are complete, under way, scheduled to start in the future, or affected by a Legislatively approved change of project scope.

The second table presents a budget update showing original planned budgets and the current plan or actual expenditure.

In both tables, the next sets of columns break out the program by category: highways, ferries, and rail.

Project delivery update: Original 2003 Transportation Funding Package (Nickel)

Status as of June 30, 2012

	Total program		Highways		Ferries		Rail	
	Number of projects	Percent of program						
Total number of projects	156		127		5		24	
Completed projects	114	73%	100	79%	2	40%	12	50%
Total projects under way	32	21%	27	21%	2	40%	3	13%
<i>In pre-construction phase</i>	16		15		1		0	
<i>In construction phase</i>	16		12		1		3	
Projects scheduled to start	1	1%	0	0%	0	0%	1	4%
Projects deferred, or deleted from program	9	6%	0	0%	1	20%	8	33%
<i>Number of Legislatively approved scope changes</i>	20		18		0		2	
<i>Pre-construction starts within six months</i>	0		0		0		0	
<i>Construction starts within six months</i>	0		0		0		0	

Data source: WSDOT Capital Program Development and Management.

Notes: Totals do not include Local Programs projects. Percents may not equal 100% due to rounding.

Project budget update: Original 2003 Transportation Funding Package (Nickel)

Status as of June 30, 2012; Dollars in thousands

	Total program		Highways		Ferries		Rail	
	Budget	Percent of total	Budget	Percent of program	Budget	Percent of program	Budget	Percent of program
Total original Legislative planned budget	\$3,887,483		\$3,380,124		\$297,851		\$209,508	
Original plan, 2003 through 2009-11 biennium	\$3,278,038	84%	\$2,813,701	83%	\$293,919	99%	\$170,418	81%
Actual expenditures, 2003 through 2009-11 biennium	\$3,262,619	84%	\$3,002,188	89%	\$132,448	44%	\$127,983	61%
Original plan through 2011-13 biennium	3,887,483	100%	3,380,124	100%	297,851	100%	209,508	100%
Current plan through 2011-13 biennium	3,933,705	101%	3,418,295	101%	382,376	128%	133,034	63%
Actual expenditures, 2003 through June 30, 2012	3,468,911	89%	3,170,699	94%	167,384	56%	130,828	62%

Data source: WSDOT Capital Program Development and Management.

Notes: Expenditures are Nickel funds only. Totals do not include Local Programs projects.

WSDOT's Capital Project Delivery Programs

Original 2003 and 2005 Transportation Funding Packages (Nickel and TPA) Performance Dashboard

Project delivery update: Original 2005 Transportation Partnership Account (TPA)

Status as of June 30, 2012

Project number and phase	Total program		Highways		Ferries		Rail	
	Number of projects	Percent of program						
Total number of projects	248		229		4		15	
Completed projects	168	68%	161	70%	0		7	47%
Total projects under way	62	25%	57	25%	1		4	27%
<i>In pre-construction phase</i>	30		29		0		1	
<i>In construction phase</i>	32		28		1		3	
Projects starting in the future	7	3%	3	1%	1		3	20%
Projects deferred, or deleted from program	11	4%	8	3%	2		1	7%
<i>Number of Legislatively approved scope changes</i>	23		23		0		0	
<i>Pre-construction starts within six months</i>	0		0		0		0	
<i>Construction starts within six months</i>	3		3		0		0	

Data source: WSDOT Capital Program Development and Management.

Notes: Totals do not include Local Programs projects. Percents may not equal 100% due to rounding. Since the TPA's passage in 2005, the Legislature has approved changes to the ferry construction program so that the current budget does not match the original budget. Among the changes, TPA funding was provided to the 64-car ferries.

Project budget delivery update: Original 2005 Transportation Partnership Account (TPA)

Status as of June 30, 2012; Dollars in thousands

Project number and phase	Total program		Highways		Ferries		Rail	
	Budget	Percent of total	Budget	Percent of program	Budget	Percent of program	Budget	Percent of program
Total original Legislative planned budget	\$6,982,128		\$6,678,468		\$185,410		\$118,250	
Original plan, 2003 through 2009-11 biennium	\$4,042,962	58%	\$3,886,331	58%	81,701	44%	74,930	63%
Actual expenditures, 2003 through 2009-11 biennium	2,703,850	39%	\$2,572,833	39%	64,128	35%	66,889	57%
Original plan through 2011-13 biennium	\$5,585,341	80%	\$5,386,836	81%	87,655	47%	110,850	94%
Current plan through 2011-13 biennium	\$4,408,783	63%	\$4,253,499	64%	76,966	42%	78,318	66%
Actual expenditures, 2003 through June 30, 2012	\$3,256,297	47%	\$3,121,663	47%	64,836	35%	69,798	59%

Data source: WSDOT Capital Program Development and Management.

Notes: Expenditures are Nickel funds only. Totals do not include Local Programs projects.

Definitions

Completed projects Projects operationally complete, open to traffic.

Projects under way Funded projects that have begun pre-construction or construction activities.

Projects in pre-construction phase Projects in a "pre-construction phase" have been funded and have commenced active work, such as environmental studies, design work, right of way purchase, preliminary engineering, and other activities that take place before ground-breaking.

Projects in construction All activities from ground-breaking to completion.

Projects starting in the future Projects funded but not yet in a construction or pre-construction phase.

Projects deferred or deleted Projects deferred beyond the 16-year program window or deleted from the program with Legislative approval.

Note

The column headed "Percent of program" shows the percentage of each category represented by the raw number. For example, the Ferries columns show that of the five projects listed in the Nickel package, one has been completed, representing 20 percent of the total Ferries program; three Ferries projects are under way, representing 60 percent of the total program; and one Ferries project has been deferred or deleted, representing the remaining 20 percent of the total program.

Completed projects keep Washington moving

WSDOT completed five Nickel and Transportation Partnership Account (TPA) projects from April 1 to June 30, 2012.

Project delivery performance reporting on budget and schedule is measured against latest approved budgets in accordance with criteria established by the Legislature; for this quarter, it is the 2012 transportation budget. This article includes the original project appropriation from the 2003 and 2005 budgets to explain changes in project budgets. As projects move from design and construction toward completion, their budgets and schedules may change from those originally approved by the Legislature.

U.S. 395/North Spokane Corridor - U.S. 2 to Wandermere and U.S. 2 Lowering - New alignment (Spokane) 2003 Nickel Package

This project constructed an interchange and a four-lane divided freeway between U.S. 2 and U.S. 395 at Wandermere, opening a new two-mile section of the North Spokane Corridor.

Project benefits: The project improves freight and passenger vehicle mobility for north/south travel, and enhances safety by constructing a bicycle/pedestrian path in the Spokane area.

Highlights/challenges: The project budget decreased in November 2011, when \$21.9 million in Nickel funds were transferred to support other projects in the North Spokane Corridor. Winter weather pushed the previously scheduled completion date back from November 2011. Work resumed in April 2012.

Budget performance: The Nickel-funded project was originally approved for \$81.3 million and was completed for \$128 million, which was on target with the last approved budget.



The 2003 and 2005 baseline budgets and schedules reset if changes are made in the last approved legislative budget.

One of these projects, the U.S. 395/North Spokane Corridor - U.S. 2 to Wandermere and U.S. 2 Lowering project constructed more than two miles of four-lane divided highway near Spokane. A more complete update to this project and the North Spokane Corridor are featured in the Mega-projects section on pp. 62-63.

More information on completed projects is available online at www.wsdot.wa.gov/projects.



Constructing a four-lane divided freeway between U.S. 2 and U.S. 395 opens the northern two miles of the North Spokane Corridor project.

Schedule performance: The project was completed June 2012, on target with the last approved schedule. The project, as budgeted in 2003, was originally scheduled to be finished in May 2011.

U.S. 12/SR 124 Intersection - Build interchange (Walla Walla) 2005 TPA Package

This project constructed a new U.S. 12/SR 124 Burbank interchange, adding a bridge and ramps while removing traffic signals at the SR 124 and Humorist Road intersections.

Project benefits: Constructing a new interchange and overpass removes two traffic signals, reduces congestion, and eliminates collisions caused by running red lights. Separating high-speed traffic on U.S. 12 from slower traffic on SR 124 also reduces the risk of collisions.

Highlights/challenges: Needing additional time to complete a land exchange with the U.S. Fish and Wildlife Service,



the advertisement date was delayed about one year to October 2010. WSDOT completed this exchange in January 2011, and awarded the project in February at 26 percent below the engineer's estimate. The low bid also reduced the project total to \$1.8 million less than the 2010 budget.

Budget performance: The total project cost on this TPA-funded project was \$21.3 million, approximately \$640,000 less than the last approved budget. The original cost for this project was \$20 million.

Schedule performance: The project as budgeted in 2005 was originally scheduled to be completed May 2010. It was completed May 2012, about two months ahead of the last approved schedule.

WSDOT's Capital Project Delivery Programs

Completed projects keep Washington moving

SR 823 Selah Vicinity - Re-route highway (Yakima) 2005 TPA Package

This project completed a series of improvements to SR 823, routing truck traffic away from the congested downtown streets of the city of Selah, and providing better access to the city's industrial areas.

Project benefits: The SR 823 project reduces congestion, improves freight mobility and efficiency, provides infrastructure for developing commercial and recreational areas, and enhances safety for motorists and pedestrians.

Highlights/challenges: The construction contract was awarded at 27 percent below the engineer's estimate and reduced the proposed



project budget by \$1.7 million in 2011. Right of way acquisition delayed the original start of the project by 13 months. Construction began in spring 2011, and the project was scheduled to be operationally complete in July 2012, 13 months later than originally planned. The later completion date was reflected in the legislature's final 2012 budget.

Budget performance: The TPA project was originally budgeted for \$7.8 million and was completed for \$9.3 million, which was on target with the last approved budget.

Schedule performance: The project was completed in May 2012, about two months ahead of the last approved schedule. As budgeted in 2005, it was originally scheduled for completion in June 2011.

I-5/36th Street Vicinity to SR 542 Vicinity (Whatcom) 2005 TPA Package

This project extends the I-5 on-ramps for the southbound Lakeway Drive, northbound Iowa Street, northbound Samish Avenue and southbound SR 542 interchange. It also widens shoulders and constructs retaining walls where needed.

Project benefits: The project reduces the potential for collisions, improving safety by extending on-ramps to I-5 and widening roadway shoulders near Bellingham.

Highlights/challenges: The contract was awarded for construction in August 2010. The \$4.4 million bid for reconstruction of the ramps



was 25 percent lower than the engineer's estimate of \$5.9 million. Schedule changes pushed the operationally complete date back from October 2011 to July 2012. While partially due to mandatory winter shutdowns, slower than anticipated progress to install steel rods to support an 800-foot retaining wall also delayed the project's scheduled completion date.

Budget performance: Two 2005 projects were combined in the 2006 budget for \$27.8 million. The overall project was completed for \$22.3 million, which was on target with the last approved budget.

Schedule performance: The project was completed in June 2012, about one month ahead of the last approved schedule. As budgeted in 2005, it was originally scheduled for completion in June 2009.

I-405/NE 8th Street to SR 520 Braided Ramps - Interchange improvements (King) 2005 TPA Package

This project constructed on- and off-ramps on I-405 northbound to relieve traffic weaving and congestion in the vicinity of downtown Bellevue and the I-405/SR 520 interchange.

Project benefits: The new ramps eliminate difficult merging conditions and help drivers transition smoothly between roadways, reducing congestion on the ramps. The reduced congestion will potentially result in a decrease in the number of accidents.

Highlights/challenges: Several factors resulted in a \$22 million cost increase in September 2008, including higher design and construction costs for retaining walls and structures to meet new national seismic design criteria, larger stormwater detention facilities, right of way acquisition, and higher inflation cost projections. Budget constraints were alleviated when the project



received \$30 million in American Recovery and Reinvestment Act funding, allowing WSDOT to advertise for construction bids in March 2009. Without these federal funds, the project would have been delayed one year. The project received the Downtown Bellevue Association's 2011 Best Opening of the Year award for portions of the project that opened in October 2011. Bellevue businesses recognized the project for the benefits it provided, including congestion relief and safer access to SR 520.

Budget performance: The project was originally budgeted for \$250 million. There was a savings of \$25.5 million, which was achieved in part due to a low bid and reduced construction materials costs. The project cost \$224.5 million at completion, on target with the last approved budget.

Schedule performance: The project was completed in May 2012, more than six months ahead of the last approved schedule. As budgeted in 2005, the project was originally scheduled to be completed in December 2011.

Tab - IX

Mega-Project Status

US 395 - North Spokane Corridor

Annual Mega-Project Report

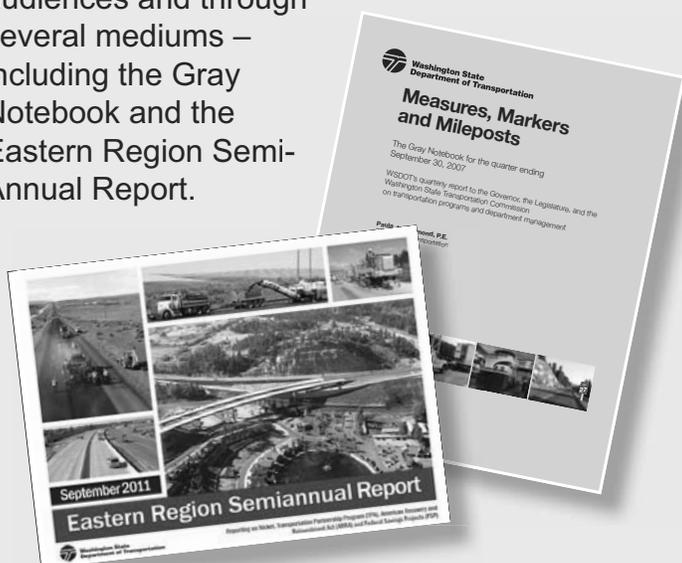
August 2012

Project Description

When complete, the North Spokane Corridor (NSC) will be a 60-mile per hour, limited access highway connecting I-90 near downtown Spokane with US 395, 10 miles to the north. The NSC is a freight and mobility corridor providing for the efficient movement of north/south freight and passenger vehicles through the Spokane area. Additionally, the NSC includes a separated bike/pedestrian path along its entire length and provides right of way for a future high capacity system.

Reporting

The North Spokane Corridor regularly reports its financial and schedule status to a variety of audiences and through several mediums – including the Gray Notebook and the Eastern Region Semi-Annual Report.



BENEFITS/NEED

- The US 395 corridor carries over 7.2 million tons of freight (\$13.5 billion) annually through Spokane. Between 1993 and 2003 freight shipments on US 395 have increased 58%. NAFTA created expanded freight transport among Canada, the United States, and Mexico.
- Gas savings - As a result of the NSC project, the transportation network realizes a 6.5% efficiency.
- Improves air quality by reducing regional emissions by 2.4 million pounds of carbon monoxide each year.
- Improves safety by an estimated \$22 million dollars per year in societal costs from accident reduction.
- Currently there are only two north/south freight routes through Spokane – both are on surface streets that run through neighborhoods, past schools, and parks.
- Creates or saves an estimated 10 jobs for each \$1 million spent which includes jobs on the project, jobs producing material, and other employment in the community.
- Encourages alternate transportation options by providing park and ride lots and reserving space for high capacity transit.
- Reduces travel time by an estimated 9.4 million hours each year, computing to a dollar savings of approximately \$142.3 million.
- Provides new economic growth opportunities for adjacent commercial and industrial development in Northeast Spokane.

Nickel Funding

Francis Ave to Farwell Rd

Project Complete 8-22-2009

► This project constructed two driveable lanes of the North Spokane Corridor between Francis Avenue and Farwell Road. This portion of the Corridor provides a connection between these two major roads and completed the earthwork between US 2 and Wandermere. The project resulted in the first 3.7 miles of drivable corridor and will increase capacity, facilitate freight movement, and reduce travel time. Construction started in 2004 and as of August 22, 2009, all six construction contracts, with a value of \$133.1 million, were complete.

US 2 to Wandermere and US 2 Lowering

Project Complete 6-13-2012

► This project constructs four new driveable lanes of the North Spokane Corridor between Farwell Road and Wandermere including new interchange connections with US 395 at Wandermere, US 2, and Farwell Road. The project will increase capacity, facilitate freight movement, and reduce travel time. Construction of the first contract started in the fall of 2008 and the second in the fall of 2009. US 2 lowering was opened to traffic on November 16, 2011. US 2 to Wandermere was opened to traffic on June 13, 2012. Completion of these contracts extended a driveable link two miles north connecting to existing US 395 at Wandermere.

NSC Nickel Project Area (Yellow)



North Spokane Corridor Funding

The following table reports the North Spokane Corridor funding by source. The "Expenditures" column covers expenditures through June 2012. (Thousands of Dollars)

	Budget	Expenditures	Balance
State			
PE	\$43,845	\$36,973	\$6,872
RW	\$176,178	\$148,484	\$27,694
CN	\$254,712	\$220,997	\$33,715
Total	\$474,735	\$406,454	\$68,281
Local			
PE	\$0	\$0	\$0
RW	\$0	\$0	\$0
CN	\$340	\$270	\$70
Total	\$340	\$270	\$70
Federal			
PE	\$4,883	\$4,590	\$293
RW	\$65,016	\$18,490	\$46,526
CN	\$70,600	\$23,716	\$46,884
Total	\$140,499	\$46,796	\$93,703
Total			
PE	\$48,728	\$41,563	\$7,165
RW	\$241,194	\$166,974	\$74,220
CN	\$325,652	\$244,983	\$80,669
Total	\$615,574	\$453,520	\$162,054

Budget taken from TEIS version LAPR as of 8/7/12
 Expended data from CPMS through June 2012

Project Jobs Estimate

	Funded Portion	Unfunded Portion
Job Estimate	1,060	900
Peak Year	FY 2011	FY 2023
Peak Expenditure	\$135.2 Million	\$181.2 Million
Total Expenditure	\$615.6 Million	\$1.32 Billion

TPA Funding

NSC - Design and Right of Way

Project in Design & Right of Way Purchase Stage

North Spokane Corridor

- Purchases the residential Right of Way north and south of I-90 between the Liberty Park Interchange and Sprague Avenue Interchange. Over 300 of the 439 required parcels have been acquired.
- Constructs partial noise walls in the acquisition sections, beginning in 2014.

Federal and Other State Funding

North Spokane Corridor Design and Right of Way

Project in Design Stage

Spokane River to Francis Avenue

► The redesign of this section is nearly complete. The new design significantly reduces the cost of construction, maintains operational functionality, and allows for staged construction, providing drivable links as they are completed. Currently, environmental impacts related to the new design are being evaluated. The first construction project, the reconstruction of the Francis Avenue Bridge and the Francis/Market intersection, is scheduled to begin in the fall of 2012.

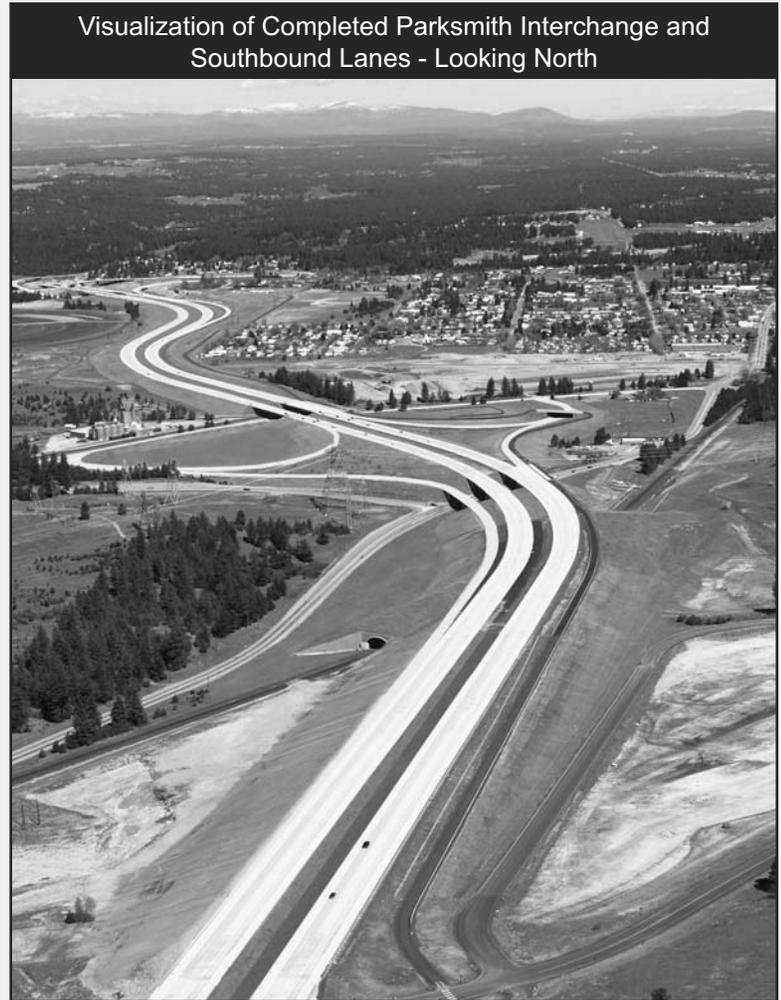
Southbound Lanes

Federal TIGER Grant - \$35 Million

Project in Construction Stage

Francis/Freya to Farwell and Parksmith Interchange

► This \$27 million project completes the southbound lanes between the Francis/Freya and Farwell Interchanges and will construct seven bridges, thus completing the ultimate six lane buildout of the section. Expected completion 2012. The Francis Avenue to US 2 Southbound Lanes project was awarded with a savings of approximately \$8 million, due to the favorable bidding environment. WSDOT received approval from the USDOT to use the remainder of the TIGER Grant funding to complete the Parksmith Interchange. When complete, the interchange will provide north and southbound access to and from the NSC at Parksmith Drive.



BNSF Railway Structures and Realignment 2012 Federal TIGER Grant - \$10 Million (Construction)

Project in Design Stage

BNSF Railway - Francis Avenue Vicinity

This project continues construction on the NSC south of the current interim terminus at the Francis/Freya Street Interchange to Rowan Street by:

- Relocation of 7.5 miles of BNSF Railway, mainline, spur, and switching tracks
- Construction of two freeway structures over the BNSF tracks
- Construction of two pedestrian/bicycle structures, one over Freya Street and one over mainline BNSF tracks
- Extending the previously constructed 5.5 mile Children of the Sun pedestrian/bicycle trail by over one mile into the Hillyard Neighborhood.

The total construction cost is \$31.5 million, including the \$10 million TIGER Grant funding. Construction advertisement in May 2013.



Unfunded Projects

Total unfunded need is \$1.32 billion in current year dollars. Over a 20 year period, considering inflation, the unfunded amount is \$1.96 billion.

Section 3 Spokane River to Francis

This project will construct the NSC from the Spokane River to Francis/Freya. Included in this work are improvements to city arterials, grade separations and realignment of existing railroad tracks.

TOTAL COST OF PROJECTS	FUNDED	UNFUNDED	COST
Section 3	* \$28M	\$300M	\$328M

*State Funding

Section 4 Trent Ave to Spokane River

This project constructs the Trent Avenue Interchange and the viaduct section between Trent and the Spokane River. This project can be staged by constructing one half of the viaduct structures at a time. (\$322 M)

Section 5 I-90 North Access Connection

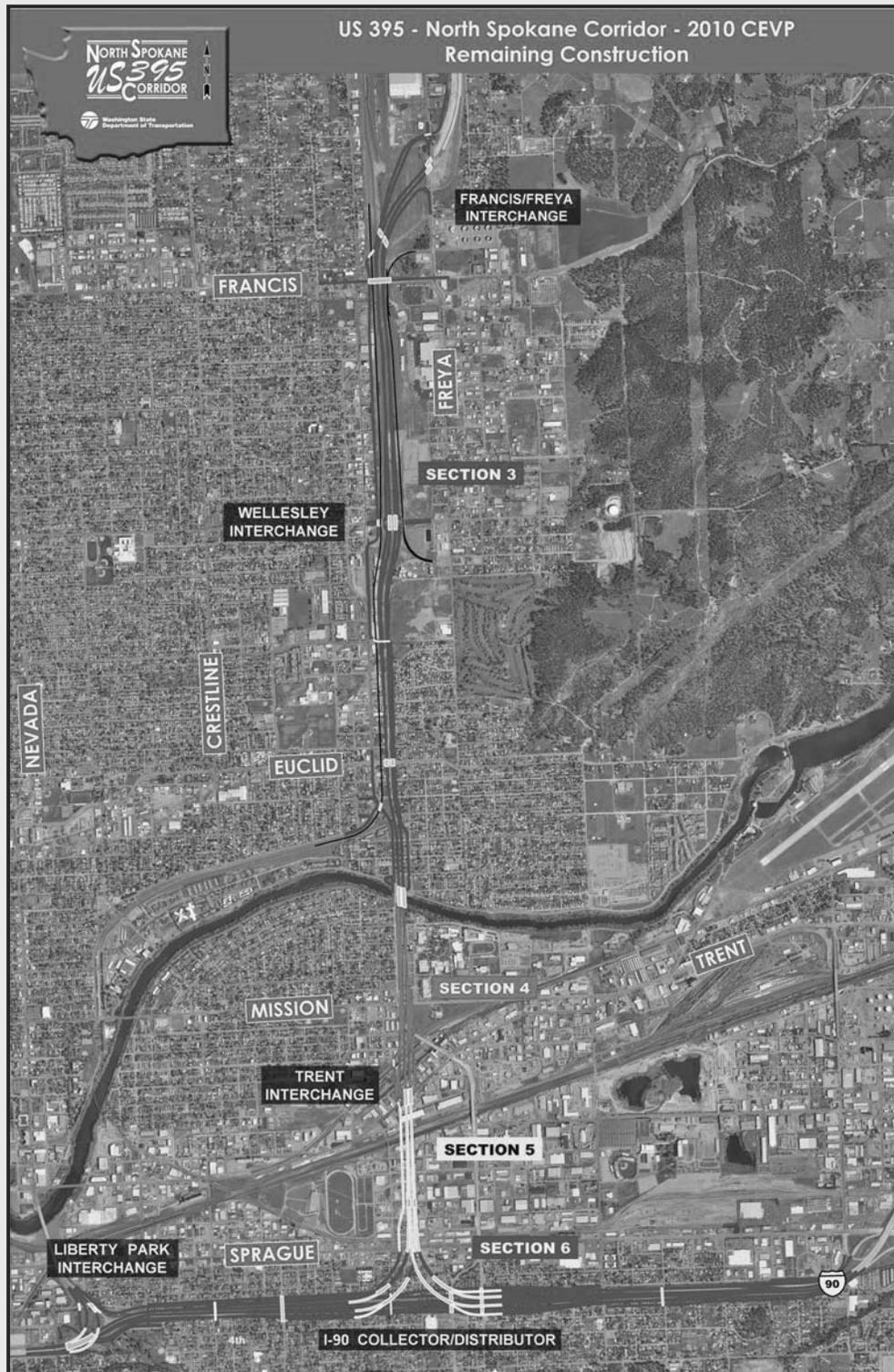
This project will construct four lanes each direction between I-90 and the Trent Avenue Interchange. This project can be staged by constructing one half of the lanes at a time. (\$377 M)

Section 6 Collector Distributor System

This project will reconstruct Interstate 90 and construct the Collector/Distributor system from the Liberty Park Interchange to the Sprague Ave Interchange. (\$318 M)

TOTAL COST OF PROJECTS	FUNDED	UNFUNDED	COST
Sections 4, 5, & 6	* \$18M	\$999M	\$1,017M

*TPA Funding



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Updated 8-14-12



Washington State
Department of Transportation

Alaskan Way Viaduct Replacement Program

August 2012

Annual Mega-Project Report

Overview

Two projects will replace the SR 99 Alaskan Way Viaduct along Seattle's waterfront. The viaduct's central waterfront section will be replaced with a bored tunnel beneath downtown. The Federal Highway Administration (FHWA) signed the project's Record of Decision in August 2011. In 2012, crews conducted initial tunnel construction activities, such as utility relocation, viaduct reinforcement and tunnel launch pit work to prepare for tunnel boring in 2013.

The southern mile of the viaduct, near Seattle's port and stadiums, is being replaced with a new roadway that has wider lanes, meets current earthquake standards and improves mobility for people and goods in the south of downtown (SODO) area. After the southern mile of the viaduct was demolished in 2011, crews began work on the new northbound SR 99 bridge in its footprint. In 2012, the bridge quickly took shape, as crews completed foundation and bridge work. The south end viaduct replacement will wrap up this fall - one year early and on budget.

The State's projects for the viaduct replacement are estimated to sustain more than 3,900 jobs in 2012, the peak year of expenditures, with the current level of

funding. An additional 1,225 jobs is forecast to be generated in 2014, for a total of 5,125 jobs.

Reporting

WSDOT's Alaskan Way Viaduct Replacement Program provides quarterly reports to agency headquarters staff. The program team also reports to a Program Oversight Committee established by Governor Gregoire in 2010. Current information is posted on a website (www.alaskanwayviaduct.org) and made available to the public through community briefings, monthly email updates and attendance at local festivals.

This Past Year's Major Milestones:

- Demolished the southern mile of the viaduct.
- Began fabrication of the SR 99 tunnel boring machine.
- Broke ground on the SR 99 tunnel launch pit.
- Completed foundation and bridge work on the second new SR 99 bridge in SODO.
- Opened Milepost 31, WSDOT's first project information center.
- Began meeting with the Advisory Committee on Tolling and Traffic Management.

Editor's note: This Mega-Project Report highlights the State-funded projects that are part of the Alaskan Way Viaduct Replacement Program.



Crews began installing secant pile walls and excavation of the tunnel launch pit near the stadiums.

Completed Projects

Column Safety Repairs between Columbia Street and Yesler Way

Completed April 2008

Electrical Line Relocation Phase I

Completed December 2009

SR 99 South Holgate Street to South King Street Project – Stage 1 (utility relocation)

Completed May 2010

Initial Transit Enhancements and Capital Improvements

- I-5 Travel Time Signs – *Completed December 2009*
- Expanded Bus Monitoring System – *Completed June 2010*
- SR 519 Phase 2 – *Completed June 2010*
- I-5 Active Traffic Management – *Completed August 2010*
- Arterial Streets Intelligent Transportation Systems – *Completed August 2010*
- SR 99 Intelligent Transportation Systems – *Completed spring 2011*
- Automated Viaduct Closure Gate System – *Completed June 2011*

Completed in 2012:

- Alaskan Way Widening Project – In Spring 2012, WSDOT widened Alaskan Way between Yesler Way and Spring Street in order to move overflow ferry holding lanes closer to Colman Dock. This change facilitated crews' use of part of the Alaskan Way street for the tunnel construction zone.

Projects Under Construction

Initial Transit Enhancements and Capital Improvements

- **Enhanced transit service and transportation demand management: 2010 – 2014**
WSDOT provided funding to King County Metro for added bus service during construction of the South Holgate Street to South King Street Project.
- **South Spokane Street project: 2009 – 2012**
WSDOT provided funding for this City of Seattle project, which widens and improves the Spokane Street Viaduct, as construction mitigation for the South Holgate Street to South King Street Project. As part of this project, the Spokane Street Viaduct Fourth Avenue South off-ramp was completed in August 2010.

SR 99 South Holgate Street to South King Street Project – Stage 2 (SR 99 road and bridge construction)

Construction: 2010 – 2012

Progress this year:

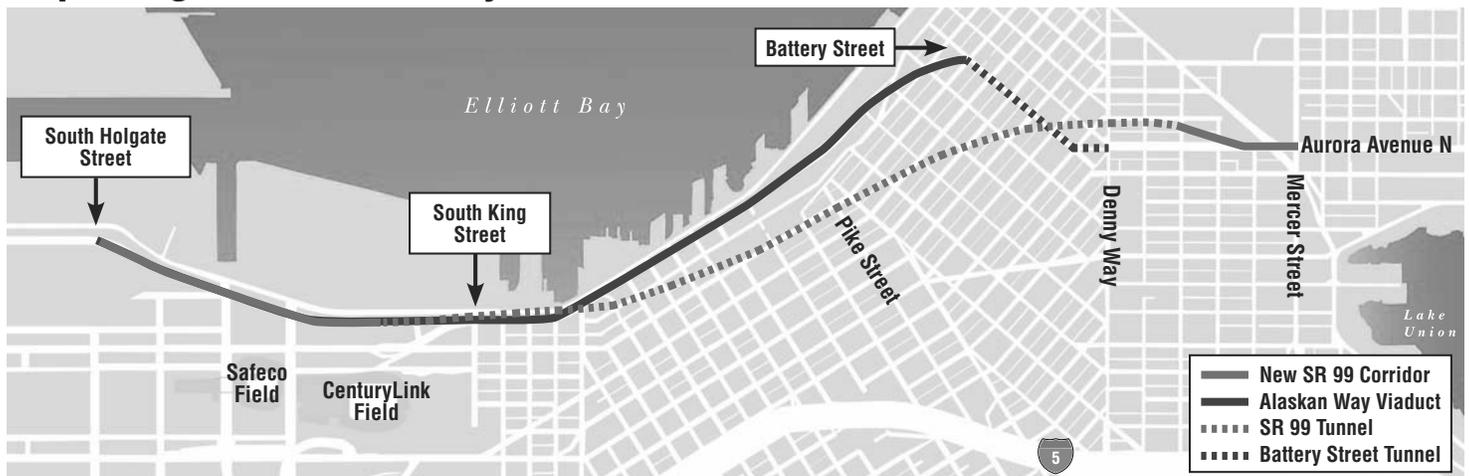
- In April, completed underground bridge foundations on the new northbound SR 99 bridge.
- Completed bridge pier construction in May.
- Finished placing all girders for the northbound SR 99 bridge in June and began constructing the bridge deck.
- In July, completed widening and reconstructing East Marginal Way, improving access near the Port of Seattle entrance at South Atlantic Street.

SR 99 South Holgate Street to South King Street Project – Stage 3 (South Atlantic Street overcrossing)

Construction (estimated): 2012 – late 2013

- Contract awarded to Guy F. Atkinson Construction, LLC in May.
- Work is scheduled to begin this summer.
- Build new overcrossing at South Atlantic Street and build

Replacing the Alaskan Way Viaduct



Alaskan Way South/East Marginal Way South connection.

SR 99 Tunnel - Design-Build Project

Construction: 2011 – 2015

Progress this year:

- In December 2011, opened Milepost 31, WSDOT's first project information center. The center provides an inside look at the SR 99 Tunnel Project.
- Also in December, WSDOT and the City of Seattle kicked off the Advisory Committee on Tolling and Traffic Management, a stakeholder group that will explore ways to refine SR 99 tunnel tolling strategies.
- In May 2012, crews successfully shifted six blocks of waterfront traffic under the viaduct and adjusted ferry holding lanes, so crews could use the vacant waterfront street as part of the tunnel construction zone. Additional improvements were made to improve traffic flow in July.
- In June, local, state and federal leaders joined Governor Gregoire in digging the first scoop of the tunnel launch pit, kicking off excavation.
- In Japan, Hitachi Zosen continued to build the tunnel boring machine. As of August 2012, the machine was approximately 40 percent complete.
- WSDOT's Right of Way team continued obtaining right of entry agreements and began installing monitoring equipment along the tunnel route.
- Crews continued to relocate utilities at both the north and south portals. This work will continue through the end of the year.

- Build SR 99 on- and off-ramps and remove SR 99 construction bypass.

SR 99 Tunnel - North Access Project

Contract advertisement: July 2013

Construction (estimated): 2014 - 2015

- Connect the tunnel and Aurora Avenue North.
- Build SR 99 on- and off-ramps.
- Extend Sixth Avenue North between Harrison and Mercer streets.

SR 99 Tunnel - North Surface Street Connections Project

Contract advertisement: August 2015

Construction (estimated): 2015 - 2017

- Re-build sections of John, Thomas and Harrison streets.
- Improve Aurora Avenue North between Denny Way and Harrison Street.

Other Program Improvements

Alaskan Way Viaduct Removal

Construction (estimated): 2016

- The Alaskan Way Viaduct will be demolished once the SR 99 tunnel is open to traffic.

Alaskan Way Surface Street

Construction (estimated): 2016 – 2017

- Once the viaduct is removed, build a new Alaskan Way street in its place. The street will connect to Elliott and Western avenues in the north and to SR 99 and city streets near the stadiums.

Projects in Planning and Design

SR 99 Tunnel - South Access Project

Contract advertisement: January 2014

Construction (estimated): 2014 - 2015

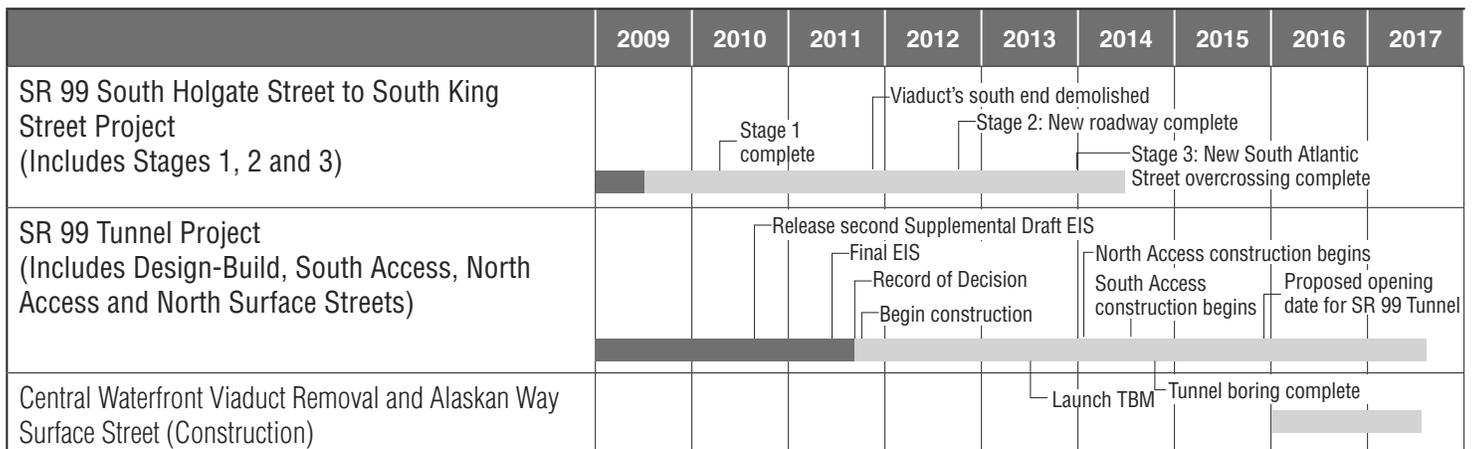
- Connect the South Holgate Street to South King Street roadway with the tunnel.

Battery Street Tunnel Decommissioning

Construction (estimated): 2016

- Once the SR 99 tunnel is open, the Battery Street Tunnel will be decommissioned.

Program Schedule



■ Environmental review ■ Construction

Budget and Expenditures (\$ in millions)

State Project	Budget*	Expenditures Through June 2012	Remaining Expenditures
SR 99 Tunnel Project (Includes Design-Build, South Access, North Access and North Surface Streets)	\$2,034.3	\$597.1	\$1,437.2
SR 99 South Holgate Street to South King Street Project (Includes Stages 1, 2 and 3)	\$377.1	\$281.7	\$95.4
Central Waterfront Viaduct Removal and New Alaskan Way	\$290.0	\$0.0	\$290.0
Central Waterfront Construction Mitigation	\$30.0	\$0.6	\$29.4
Other Moving Forward Projects (column safety repairs, electrical line relocation, Battery Street Tunnel repairs, south end construction mitigation)	\$174.3	\$153.6	\$20.7
Program Management	\$75.0	\$13.3	\$61.7
Prior Expenditures (environmental impact statement, right of way, design)	\$163.7	\$163.7	\$0.0
Total	\$3,144.4	\$1,210.0	\$1,934.4

* Includes 2012 Legislative Budget funding with additional contributions from tolling, the Port of Seattle and city utility reimbursement.

Funding (\$ in millions)

Source	Budget*	Expenditures Through June 2012	Remaining Expenditures
2005 Gas Tax (Partnership Funding)	\$1,505.7	\$715.7	\$790.0
2003 Gas Tax (Nickel Funding)	\$224.1	\$159.3	\$64.8
Other State	\$174.0	\$0.0	\$174.0
Federal	\$702.4	\$328.2	\$374.2
Local	\$57.2	\$6.8	\$50.4
Toll**	\$200.0	\$0.0	\$200.0
Port of Seattle***	\$281.0	\$0.0	\$281.0
Total	\$3,144.4	\$1,210.0	\$1,934.4

* Includes 2012 Legislative Budget funding with additional contributions from tolling, the Port of Seattle and city utility reimbursement.

** The 2009 Legislature stated the finance plan must include no more than \$400 million in toll funding. The budget amount was revised to \$200 million during the 2012 legislative session.

*** The Port of Seattle has committed \$300 million to the replacement program. Governor Gregoire signed an agreement with the Port in April 2010 for this funding. To date, \$19 million of the Port's contribution has been used for program-related work.

Americans with Disabilities Act (ADA):

Materials can be provided in alternative formats for people with disabilities by contacting Shawn Murinko at 360-705-7097 or murinko@wsdot.wa.gov. Persons who are deaf or hard of hearing may contact the Office of Equal Opportunity through the Washington Relay Service at 711.

Title VI Information:

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For More Information:

Visit: www.AlaskanWayViaduct.org

Email: viaduct@wsdot.wa.gov

Call: 1-888-AWV-LINE



**Washington State
Department of Transportation**



Washington State
Department of Transportation

SR 520 Bridge Replacement and HOV Program



Annual Mega-Project Report

August 2012

Program benefits

- Improved safety during earthquakes and windstorms with a new bridge built to current design standards.
- Increased mobility with the addition of transit/HOV lanes across the SR 520 corridor.
- Improved water quality in Lake Washington with the addition of stormwater treatment facilities.
- Improved reliability with shoulders that allow disabled vehicles to pull out of traffic.
- Increased commute and recreation options with the addition of a bicycle/ pedestrian path.
- Reduced highway noise with the addition of noise walls and other noise reduction measures near neighboring communities.
- Reconnected neighborhoods with five new landscaped lids over the highway.

www.wsdot.wa.gov/projects/sr520bridge



Construction barges complete work to the north and south of the existing east approach.

The SR 520 Bridge Replacement and HOV Program is a long-term investment in a key regional corridor. The floating bridge is one of two connections across Lake Washington. The SR 520 program includes three projects that will replace the aging floating bridge and complete critical safety and mobility improvements along the corridor from I-5 in Seattle to SR 202 in Redmond.

The projects are:

- **Pontoon Construction Project**
- **Medina to SR 202: Eastside Transit and HOV Project**
- **I-5 to Medina: Bridge Replacement and HOV Project**

The result will be a new SR 520 that will provide more commuting choices and better trip reliability for drivers, transit riders, bicyclists and pedestrians, while protecting and enhancing the natural and built environment and keeping our economy moving forward.

Reporting

We report the progress and schedule status of the SR 520 Bridge Replacement and HOV Program to multiple audiences through a regularly updated website, media releases, frequent email updates, and folios and fact sheets. We provide briefings to the public, community organizations, and elected officials.



Washington State
Department of Transportation



U.S. Department of Transportation
Federal Highway Administration

2012 progress update

Construction continues throughout the SR 520 corridor and around the state in 2012. This year, crews have made major progress on each project.

Pontoon Construction Project

- The \$367.3 million project will construct 33 of the pontoons necessary to replace the SR 520 floating bridge.
- The first six pontoons in Aberdeen were successfully floated out of their casting basin on July 30, 2012. The massive longitudinal pontoons are the largest ever built in Washington State. The first new SR 520 bridge pontoon arrived on Lake Washington on Aug 11, 2012.

Medina to SR 202: Eastside Transit and HOV Project

- The \$306.3 million project will complete vital Eastside improvements, including a wider, safer roadway, new transit facilities, three neighborhood connecting lids, and other environmental enhancements.
- 2012 by the numbers:
 - Six weekend closures as of July 16
 - 120 girders set on three lids under construction
 - Thousands of feet of fish-friendly culverts installed
- Project improvements are scheduled to open to drivers in December 2013.

Floating Bridge and Landings Project

- The \$586.6 million project will build a new, six-lane floating bridge across Lake Washington. Components for the new floating bridge will be built throughout the state.
- Construction is under way in:
 - Tacoma:** Crews have built six supplemental stability pontoons and floated them out from the basin.
 - Kenmore:** Crews have completed construction of 18 concrete bridge anchors.
 - Lake Washington:** Crews have built one cofferdam, installed eight anchors and prepared for bridge assembly.

SR 520 Golden Thread

The SR 520 Program includes a Golden Thread of Sustainability – four key goals interwoven throughout design, construction and operation of the new SR 520 corridor. These include:

- Reduce, reuse or recycle construction materials
- Reclaim existing sites and facilities for new uses
- Reduce greenhouse gases during construction and for the life of the corridor
- Improve access for all users to transportation options and community space

I-5 to Medina Project Updates

Seattle Community Design Process

In fall 2011, WSDOT launched the Seattle Community Design Process, which is an iterative public engagement process to further refine features of the I-5 to Medina project. Since then, WSDOT has gathered agency and broader community feedback on comprehensive, livable and sustainable design methods to apply to the Seattle side of the SR 520 corridor. The process included seven public sessions and will culminate in a design preferences report and public comment opportunity in the fall.

Permits and legal update

In March 2012, an appeal was filed against several of the project's city of Seattle shoreline permits. The permits were upheld by the Shoreline Hearings Board, and construction is continuing.

WSDOT also received a legal challenge to the I-5 to Medina project environmental documentation. In July 2012, a federal judge dismissed the case and thereby upheld the project's environmental analysis as thorough and complete.

SR 520 program costs and funding update

The SR 520 program remains within the \$4.65 billion budget set by the Legislature in 2009, to build all improvements from I-5 in Seattle to SR 202 in Redmond, including a new floating bridge, a new pontoon casting basin and pontoons in Aberdeen, and Eastside highway and transit enhancements.

So far, the Legislature has approved \$2.72 billion in funding, which covers all construction currently under way, and continued design on Seattle-area improvements. WSDOT will continue working with the Legislature and city of Seattle to obtain funding for west side construction.

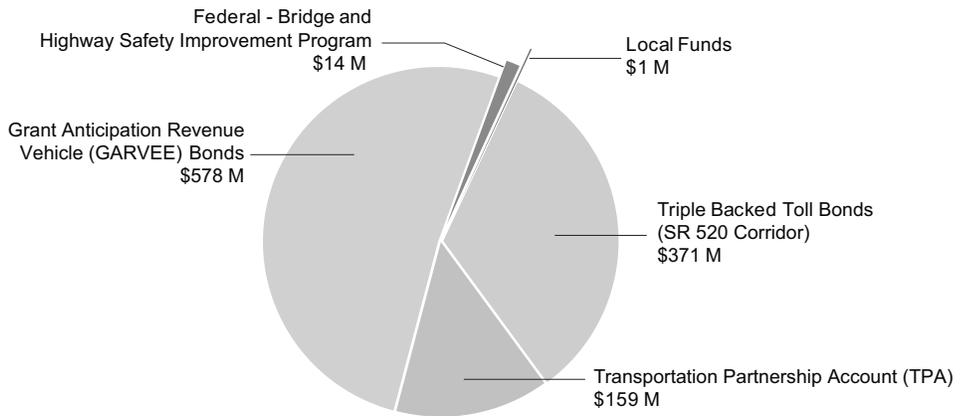
SR 520 tolling update

Tolling went into effect on SR 520 in December 2011. Toll revenue is helping to fund corridor construction that is already under way.

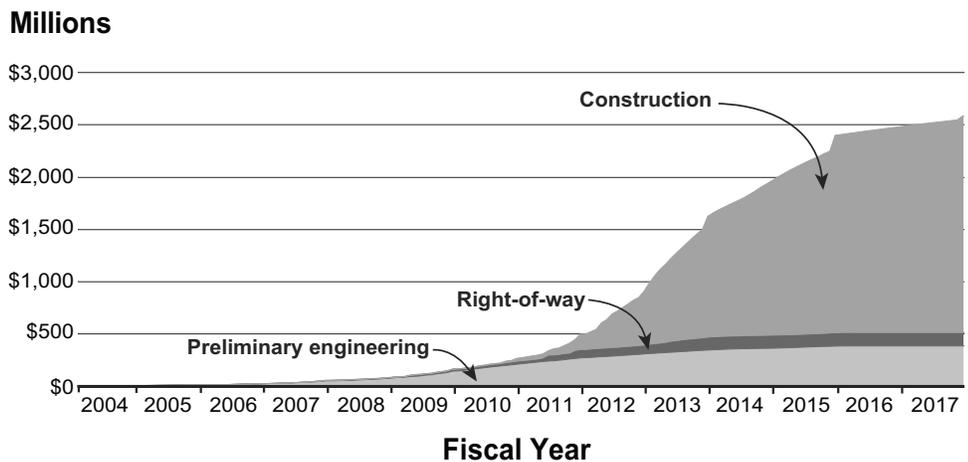
Following a predicted drop in traffic with the start of tolling, drivers have been returning to the corridor. Traffic and revenue levels are exceeding forecasts.

Program financial status

2011-2013 biennial budget



Program expenditure plan

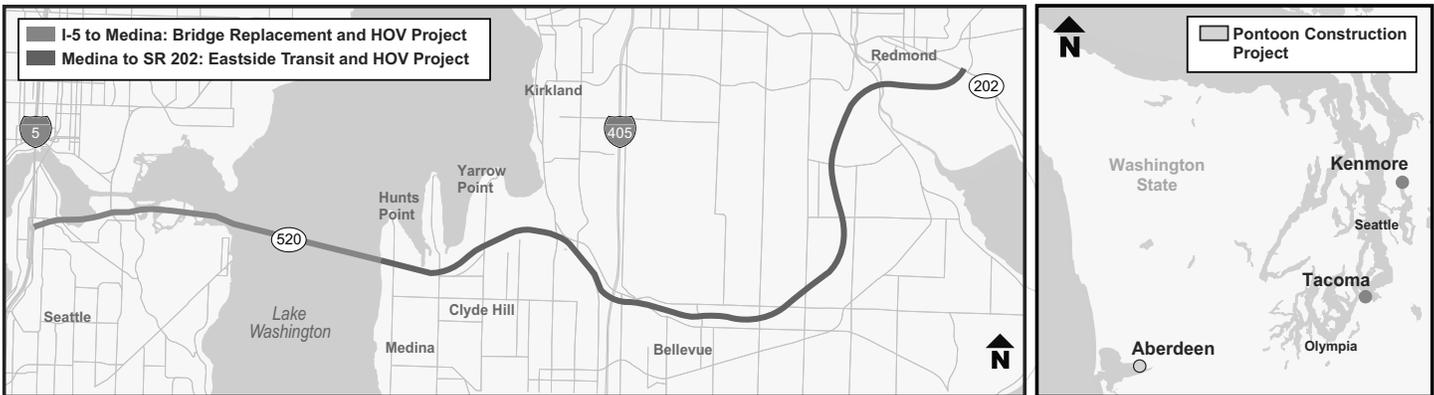


Program schedule

PROJECTS	2010	2011	2012	2013	2014	2015	2016
Pontoon Construction Project	DEIS, FEIS	ROD, Begin construction, Permits received	First pontoon cycle complete				
I-5 to Medina: Bridge Replacement and HOV Project	SDEIS, Preferred Alternative, RFP	FEIS, ROD, Permits received	Begin construction	Outfitting and roadway construction	Target to open to traffic		Final completion
Floating bridge and landings	RFQ	Award contract					Removal of existing bridge
I-5 to floating bridge projects (partially funded)	West side design, right of way and construction partially funded						
Medina to SR 202: Eastside Transit and HOV Project	RFQ, FONSI	Award contract, Begin construction, Permits received			Open to traffic		Final completion

Updated: Sept. 2011

SR 520 program map



Construction photos

Pontoon float-outs



Pontoon float-out in progress in Aberdeen, WA.



Pontoon float-out in progress in Tacoma, WA.

Floating bridge construction on Lake Washington



Construction barges on Lake Washington near Medina.

Eastside construction



Construction on the Evergreen Point Road lidded overpass.

For more information

Call: 206-770-3500
E-mail: SR520Bridge@wsdot.wa.gov
Website: www.wsdot.wa.gov/Projects/SR520Bridge
Mail: Washington State
 Department of Transportation
 SR 520 Program
 999 Third Avenue, Suite 900
 Seattle, WA 98104

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Washington State
Department of Transportation



I-405 Corridor Program

August 2012

Annual Mega-Project Report

Purpose of this report

The financial and schedule information in this document will assist the Office of Financial Management in meeting its legislative reporting obligations for mega-projects, in accordance with Section 604 of Engrossed Substitute House Bill 1094.

Program description

Current Progress: Since 2002, WSDOT has completed eight projects on the I-405 Corridor. These projects were largely funded by the 2003 and 2005 gas tax and have improved safety and created much needed jobs. Whereas the overall program has tackled congestion by addressing the worst first, **several critical funding gaps remain in the corridor.** Specifically, in the south end of the corridor at the I-405/SR 167 interchange and between Renton and Bellevue.

Next Steps: One funded project remains to be constructed on I-405 from the initial gas tax funding. This funding will allow WSDOT to build express toll lanes between Bellevue and Lynnwood this year and to gain valuable operational experience while establishing a traffic and revenue history. Revenue from the Bellevue to Lynnwood project could be bonded against to help pay for improvements between Renton and Bellevue, such as a two-lane express toll lane system between Renton and Bellevue and a HOT to HOT lane connection at the I-405/SR 167 interchange (see back page). An express toll lane system on I-405 would provide a more reliable trip for transit and carpools, non-carpools the choice for a reliable trip, and maintain general purpose through lane capacity.

Progress towards the I-405 Master Plan: The proposed express toll lanes will create one new continuous lane throughout most of the corridor, bringing us one step closer to the master plan (the 2002 I-405 master plan called for two new freeway lanes in each direction). The complete master plan will require reconstructing most of the corridor interchanges to accommodate the new lanes. However, express toll lanes offer the most cost effective staging approach to the ambitious master plan by minimizing interchange reconstruction, while strategically adding capacity and operating the corridor efficiently.



Crews reached a critical milestone for the Bellevue Braids project when new ramps were opened on Oct. 4.

I-405 Master Plan

What is the I-405 Master Plan?

- 2 new lanes in each direction
- Bus Rapid Transit system
- 9 new transit centers added
- 50% transit service increase
- HOV direct access ramps and flyer stops
- 5000 new Park & Ride spaces
- 1700 new vanpools
- Local arterial improvements

Keeping Washington Moving

On I-405, WSDOT is:

- Strategically adding capacity
- Operating the corridor more efficiently and managing demand of the corridor through express toll lanes
- Improving safety
- Preserving the existing facility as we make improvements



I-405 Corridor Project Status

Completed projects

Total amount: \$916 M

I-405, SR 520 to SR 522 Stage 1 (Kirkland Nickel Stage 1)

Completed in Fall 2007

- Added one new lane in each direction on I-405 between NE 85th Street and NE 124th Street
- Widened the I-405 bridge over NE 116th Street
- Built three wetland mitigation sites

Springbrook Creek Wetland/Habitat Mitigation Bank

Completed in Spring 2008

- Enhanced 110 acres of wetlands and buffers
- Restored and created 20 acres of connected wetlands
- Added thousands of native plants over the entire project area

I-405, 112th Ave SE to SE 8th St Widening (South Bellevue)

Completed in Fall 2009

- Added one southbound lane on I-405 from SE 8th Street to I-90 and extended the outside HOV lane back to SE 8th Street
- Added one northbound lane on I-405 from 112th Avenue SE to SE 8th Street
- Widened northbound structure over Coal Creek Parkway and SE 8th Street
- Added a new three-lane southbound bridge on I-405 over I-90
- Removed existing BNSF undercrossing structure (Wilburton Tunnel)

I-405, I-5 to SR 169 Stage 1 Widening (Renton Stage 1)

Completed in Fall 2009

- Added one new lane in each direction on I-405 from SR 167 to I-5
- Added one auxiliary lane on southbound SR 167 between I-405 and SW 41st Street
- Extended the SR 167 southbound HOV lane north to I-405
- Rehabilitated multiple ramp connections at SR 167 and SR 181

NE 10th St. Bridge Crossing - Stages 1 and 2

Completed in Fall 2009

- Stage 1 built the east approach and connected to 116th Avenue NE and was completed in spring 2008.
- Stage 2 built the west approach and completed the bridge over I-405 allowing direct travel across I-405 on NE 10th Street

I-405, NE 195th to SR 527 NB Auxiliary Lane (ARRA)

Completed in Spring 2010

- Added a new northbound auxiliary lane on I-405 from NE 195th Street in Bothell to SR 527

I-405, I-5 to SR 169 Stage 2 Widening and SR 515 I/C (Renton Stage 2)

Completed Summer 2011

- Constructs a new half-diamond interchange at SR 515
- Adds a north and southbound lane on I-405 between SR 167 and SR 169
- Reconstructs the Benson Road Bridge over I-405

I-405, NE 8th St to SR 520 Braided Ramps (Bellevue Braids) (ARRA)

Completed in summer 2012

- Constructed a new on-ramp from NE 10th Street to SR 520, separating the NE 9th Street to I-405 on-ramp traffic from traffic going to SR 520
- Built a one-lane ramp to bypass the existing SR 520 to 124th Avenue NE off-ramp
- Replaced and widens the NE 12th Street Bridge
- Reconstructed the I-405 northbound collector-distributor roadway from NE 8th Street to its connection to northbound I-405, separating it from traffic existing to SR 520

Projects under construction

Total amount \$370 M

I-405, NE 116th St Interchange and Street Improvement

Scheduled completion in 2012

- Constructs a half Single Point Urban Interchange at the NE 116th Street interchange
- Improves signalization at the NE 116th Street and 120th Avenue NE intersections
- Builds a sidewalk for pedestrians and a bike lane in each direction of NE 116th Street under I-405
- Rebuilds the NE 116th Street structure over the port-owned rail line

I-405, Thunder Hills Mitigation (Emergency Relief Fund)

Scheduled completion in 2012

- Reconstructs the existing Panther Creek culvert crossing at SR 167 as a mitigation for Thunder Creek
- Improves fish passage through Panther Creek
- Accommodates 100-year storm flows

I-405, NE 6th St to I-5 Widening and Express Toll Lanes (Bellevue to Lynnwood)

Scheduled completion in 2015

- Complements the Kirkland Nickel Stage 1 project by adding one continuous north and southbound lane between SR 520 in Bellevue and SR 522 in Bothell.
- Provides a proposed express toll lane operation system with two express toll lanes between NE 6th Street in Bellevue and SR 522 in Bothell and one express toll lane between SR 522 and I-5 in Lynnwood.

Projects in design stage

Total amount \$40 M

I-405/SR 167 Direct Connector

Scheduled RFP 2015

- Constructing the SR 167 flyover connecting the SR 167 HOT lanes to the proposed I-405 express toll lanes to the north
- \$285 M construction unfunded

Unfunded or partially funded

Many portions of the 2002 Master Plan remain unfunded. The priority of the I-405 corridor is to address the most congested roadway section in the state—I-405 from Tukwila to Bellevue.

I-405, I-5 to NE 6th St (Tukwila to Bellevue)

Funds needed \$746 M:

- Creates a proposed express toll lane system on I-405 from the Tukwila/Renton vicinity to Bellevue.
- NE 44th St to 112th Avenue SE Widening - \$144 M available

I-405, NE 132nd St New Interchange Project

Scheduled completion beyond 2025

- Constructs half-diamond interchange ramps at NE 132nd Street
- \$48.5 M available

Moving forward with proposed express toll lanes on I-405

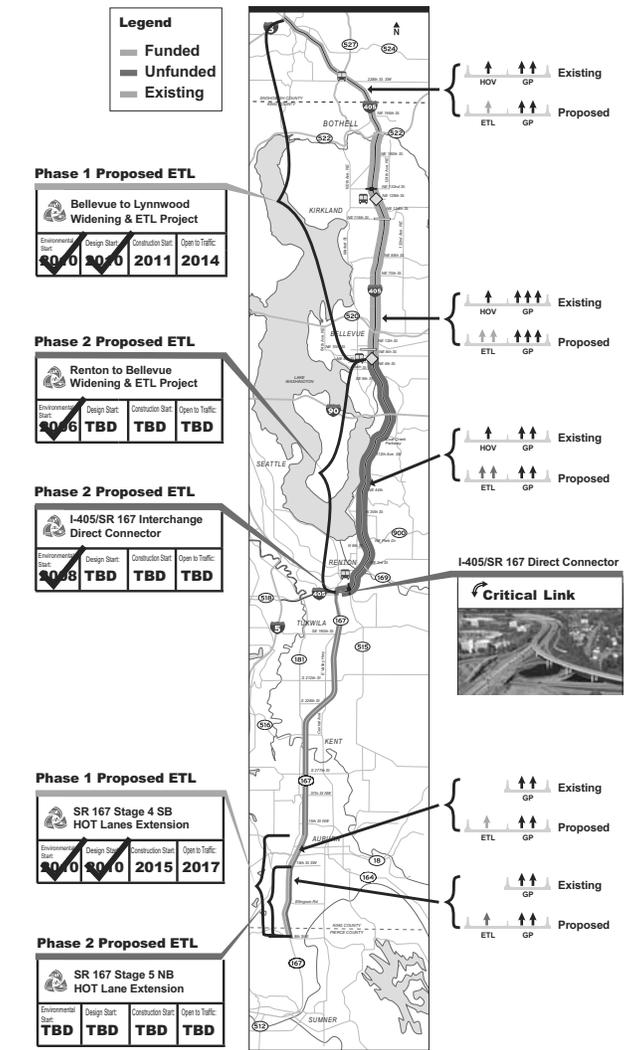
The \$2 billion, 10 year implementation plan will allow WSDOT to move forward with Phase 1 (funded) of the proposed express toll lanes now, to gain valuable operation experience, while establishing traffic and revenue history. Phase 2 (unfunded) includes the critical direct connector at the I-405/SR 167 interchange and the Renton to Bellevue project. When complete, Phase 2 will create a 40+ mile express toll lanes system between SR 167 at the Pierce/King County line to the I-405/I-5 interchange in Lynnwood.

How could WSDOT fund Phase 2?

WSDOT could fund Phase 2 by issuing bonds against the future revenue generated from Phase 1 on the north end of I-405 and against future revenue from the south end of I-405. The express toll lane system will provide a more reliable trip for transit and carpools, non-carpools the choice for a more reliable trip, and maintain general purpose through lane capacity.

I-405/SR 167 Interchange

WSDOT has continued to manage costs for I-405 and find ways to bring critical future project costs down. For the I-405 / SR 167 Interchange, WSDOT has broken that project up into four stages, beginning with the Stage 1 - Direct Connector, an HOV to HOT lane connection. WSDOT has also redesigned the Stage 1 Direct Connector to move some elements into future phases. The latest cost estimate for the I-405 / SR 167 Interchange, Stage 1 - Director Connector is \$325 million. This project will significantly reduce the hours of delay people experience at this interchange. Even with recent improvements in Renton, drivers in this area experience up to eight hours of congestion a day.



For More Information: www.wsdot.wa.gov/projects/I405

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Washington State
Department of Transportation



I-90 Snoqualmie Pass East

August 2012

Annual Mega-Project Report

Purpose of this Report

The financial and schedule information in this document will assist the Office of Financial Management in meeting its legislative reporting obligations for mega-projects, in accordance with Section 604 of Engrossed Substitute House Bill 1094.

Program Description

Interstate 90 is a critical link connecting the large population and business centers of Puget Sound with the agricultural industries and recreational activities of eastern Washington. The I-90 Snoqualmie Pass East program covers a 15-mile-long corridor of I-90 from Hyak to Easton. The program received \$551 million to build the Hyak to Keechelus Dam section, the first 5 miles of the corridor. The program will construct six new lanes, reduce road closures due to avalanches, address unstable slopes, replace deteriorating concrete pavement, extended truck-climbing lanes, and improve bridges and culverts to facilitate the movement of vehicles and wildlife.

Reporting

The I-90 Snoqualmie Pass East program regularly reports financial and schedule information to a variety of audiences and mediums – including Quarterly Project Review, Quarterly Project Reports, and the Gray Notebook.



Project Benefits

How will WSDOT improve I-90?

- Constructing a new six-lane highway will improve traffic flow and accommodate projected traffic volumes for the next 20 years.
- Replacing aging, deteriorating pavement will provide a smoother, safer ride.
- Straightening the roadway will improve sight distance and safety.

How will WSDOT protect the driving public?

- Reducing road closures due to avalanches will provide a more reliable and safer highway.
- Stabilizing slopes will minimize rock fall hazards and reduce closures and improve public safety.
- Providing wildlife crossings will reduce wildlife and vehicle collisions.
- Removing low clearance bridges at interchanges will reduce risk of collisions and improve freight mobility.

Corridor Project Status

Completed Project

Construction Budget: \$4.03 million

Phase 1A

In 2009 KLB Construction (Mukiteo, WA) built a long-term detour bridge at Gold Creek for use during the next phase of construction. Crews also excavated over 250,000 cubic yards of material from Keechelus Lake to mitigate for the project's future impacts on reservoir storage and to use in Phase 1. This project was completed two years ahead of schedule.



Detour bridge at Gold Creek built to be used during Phase 1B construction.

Projects Under Construction

Construction Budget: \$112.5 million

Phase 1B

In 2010 Max J. Kuney Company (Spokane, WA) started work on the first 3 miles of the 5-mile-long improvement project from Hyak (milepost 55.1) to the Lake Keechelus Snowshed (milepost 58.1). Crews are building a new six-lane highway, replacing deteriorating concrete pavement, stabilizing rock slopes, extending chain-up and -off areas, and replacing bridges and culverts. Currently, drivers are currently using the new eastbound lanes, which opened fall 2011. WSDOT's goal is to open move traffic to the new westbound alignment before the winter of 2012. This 2-mile-long project is scheduled to be complete in 2013.



Construction of the I-90 westbound lanes during 2012.

Construction Budget: \$236.8 million

Phase 1C

In 2011 Guy F. Atkinson (Renton, WA) started making improvements to the remaining 2 miles of the project from the Lake Keechelus Snowshed to the Keechelus Dam vicinity (milepost 59.9). This work includes continuing to build a new six-lane highway, replacing deteriorating concrete pavement, replacing the snowshed, stabilizing rock slopes, and replacing bridges and culverts. This work is scheduled to be complete in 2017.

Atkinson Construction submitted a Cost Reduction Incentive Proposal (CRIP) to modify the design by replacing the existing snowshed with avalanche bridges instead of a new snowshed as originally planned. WSDOT has granted Atkinson conceptual approval of the CRIP. Because the 2008 Final Environmental Impact Statement (EIS) did not evaluate the avalanche bridges, WSDOT is partnering with Atkinson to prepare a limited-scope Supplemental EIS. The Supplemental EIS will compare and contrast the effects of the avalanche bridges to those of the proposed snowshed.



Design concept of the new avalanche bridges to replace the existing snowshed, which will reduce avalanche closures.

Partially Funded Project

Total Cost: \$237 million

Funded Budget: \$106 million*

Unfunded Cost: \$131 million (in 2010 dollars)

Phase 2

WSDOT is using funding allocated by the 2012 Transportation Budget to design and build the next 2 miles of this 4.5-mile-long phase from Keechelus Dam to Price/Noble Creek vicinity. The construction funding of the remaining 2.5 miles of this phase has not been secured. This phase was evaluated in the Final EIS published in 2008. WSDOT is working on environmental review from Price/Noble to the Cabin Creek interchange and permitting for funded construction. This phase presents challenges with adding chain-up areas, construction of the first wildlife crossing over I-90 and balancing impacts and mitigation to connect habitat such as wetlands and mature forest.



Design concept of wildlife crossing over I-90 east of Lake Keechelus.

Unfunded Project:

Total Cost: \$297 million (in 2010 dollars)

Phase 3

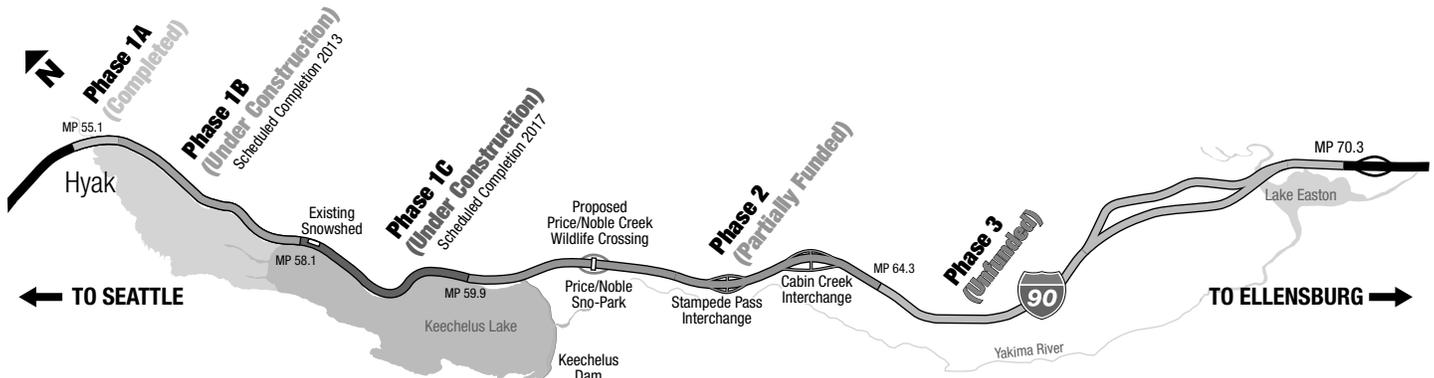
This phase will improve 6 miles of the I-90 corridor from the Cabin Creek interchange to Easton (milepost 70.3). WSDOT plans to address project needs by reducing road closures due to avalanches, stabilizing slopes, replacing deteriorating concrete pavement, adding capacity, improving bridges and culverts, extending truck-climbing lanes, and constructing additional wildlife crossings over I-90. The Final EIS published in 2008, evaluated 15 miles of the I-90 corridor, which included this phase.



Deteriorating pavement on I-90.

*See project timeline for funding availability.

I-90 Snoqualmie Pass East Phases



Funding Summary

\$ in millions

Phase 1	Funded	Funded beyond 10 Years	Unfunded
Design and Environmental	\$ 64.0	—	—
Right of Way (RW)	\$ 6.1	—	—
Construction	\$ 373.5	—	—
Sub Totals	\$443.6	—	—

Phase 2	Funded	Funded beyond 10 Years	Unfunded
*Design and Environmental	\$ 8.0	\$ 2.5	\$ 8.0
*Right of Way (RW)	—	\$ 1.7	\$ 1.8
*Construction	—	\$ 95.6	\$ 121.2
Sub Totals	\$8.0	\$99.8	\$131.0

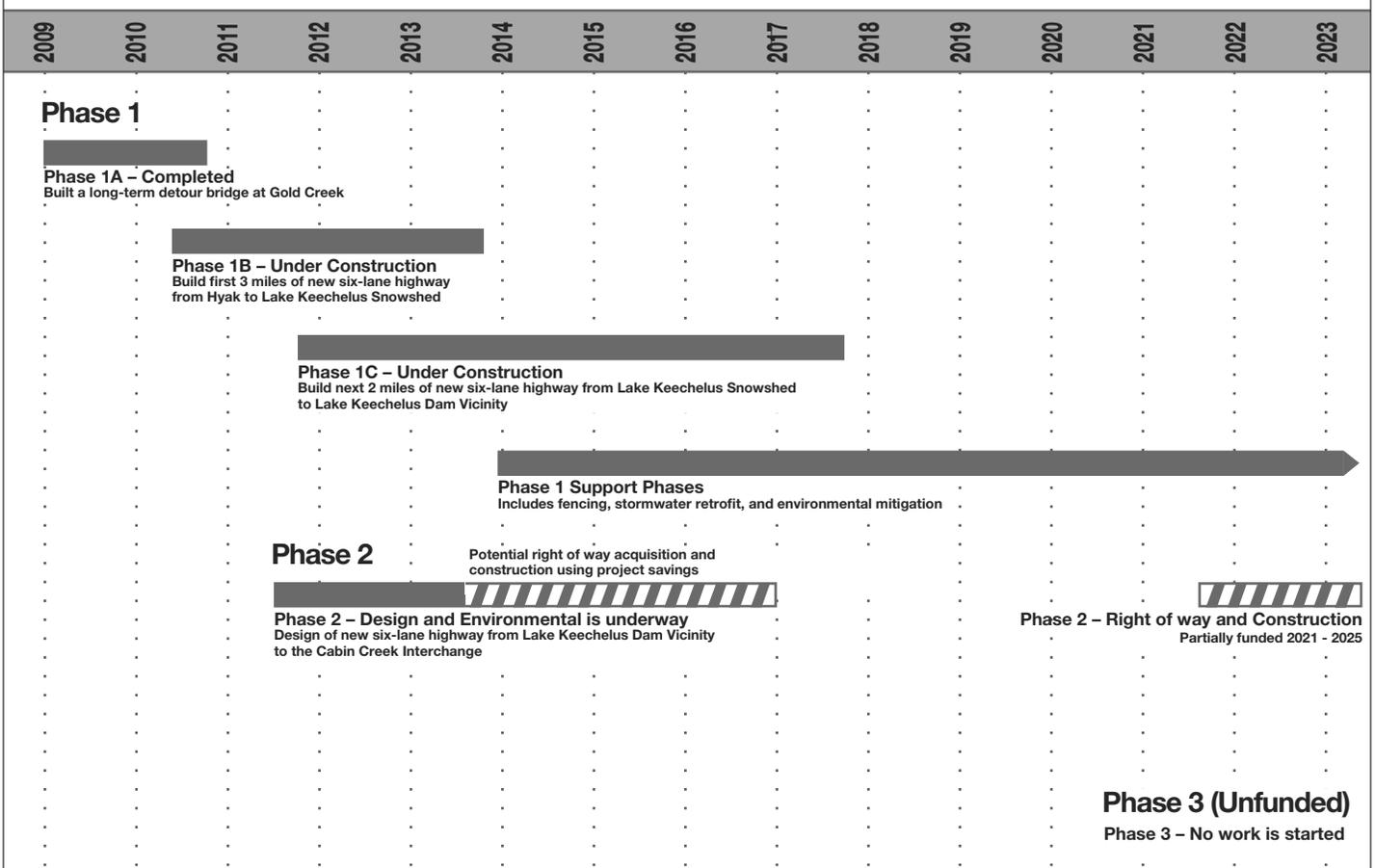
Phases 3	Funded	Funded beyond 10 Years	Unfunded
Design, RW, and Construction	—	—	\$ 297.0
Sub Totals	—	—	\$297.0

Totals	\$451.6	\$99.8	\$428.0
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* The 2011 Transportation Budget directed WSDOT to use up to \$8 million in project savings to design the next 2 miles of improvements from the Keechelus Dam vicinity to the Stampede Pass Interchange. The Legislative Budget also directs the use of project savings from the I-90 project to be used in the corridor for future phases.

I-90 – Snoqualmie Pass East Project

Project Timeline



Funded Projects 

Project Savings 

WSDOT designed and delivered the first of three Phase 1 contracts for the Snoqualmie Pass East project two years ahead of schedule and on budget. The remaining Phase 1 contracts are under construction. WSDOT stands ready to design and deliver Phase 2 on time and on budget when construction funding becomes available.

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www.wsdot.wa.gov/projects/i90/snoqualmiepasseast



TACOMA/PIERCE COUNTY HOV PROGRAM

Annual Mega-Project Report

August 2012

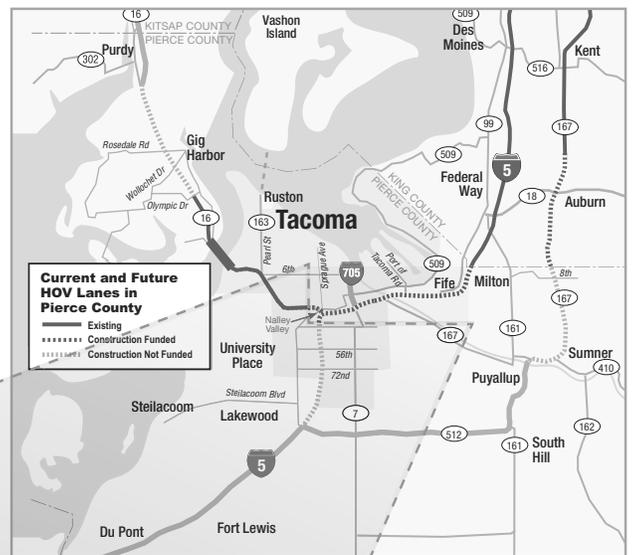
Purpose of this report

The financial and schedule information in this document is intended to assist the Office of Financial Management in meeting its legislative reporting obligations for mega-projects pertaining to Section 604 of Engrossed Substitute House Bill 1094.

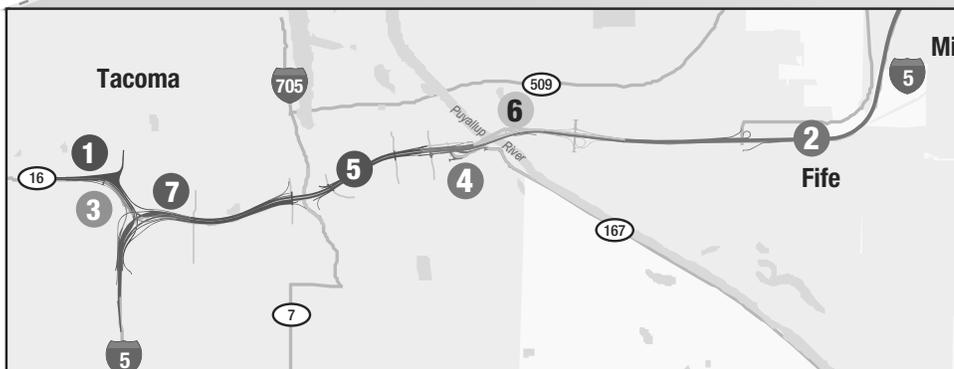
Program Description

The Tacoma/Pierce County HOV Program (T/PC HOV) encompasses numerous projects to build 70 lane miles of high-occupancy-vehicle (HOV) lanes and make other improvements on state highways in Pierce County. As part of this program, in 2007 WSDOT opened its first HOV lanes on State Route 16. In 2010, WSDOT opened the first I-5 HOV lanes in Pierce County. In addition, WSDOT has already completed several projects to prepare for future HOV construction on I-5 and SR 16.

The map below shows the current focus of the Tacoma/Pierce County HOV Program. These seven projects add 18 of the 70 miles of HOV lanes to I-5 and SR 16, and connect to WSDOT's HOV system north of Pierce County. Projects #1 and #2 have been constructed. Project #3 is under construction now, and construction on Project #4 will begin in 2013. The construction schedule on the following page illustrates the program's construction timelines. The projects represent a \$1.6 billion investment in Pierce County highways.

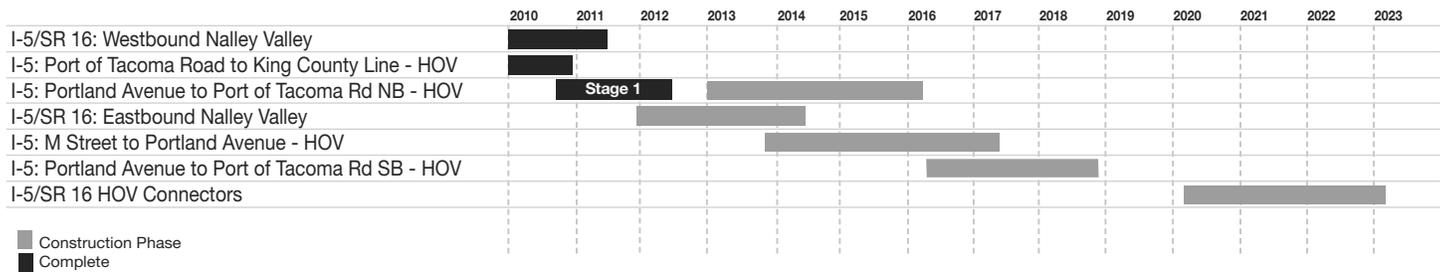


HOV Active Projects Map



- 1 I-5/SR 16: Westbound Nalley Valley (complete)
- 2 I-5: Port of Tacoma Rd to King County – HOV (complete)
- 3 I-5/SR 16: Eastbound Nalley Valley (under construction)
- 4 I-5: Portland Avenue to Port of Tacoma Road – Northbound HOV (design complete)
- 5 I-5: M Street to Portland Ave – HOV (design under way)
- 6 I-5: Portland Avenue to Port of Tacoma Road – Southbound HOV (design under way)
- 7 I-5/SR 16: HOV Connectors (design to begin in future)

Active Project Schedule and Construction Progress



The above timeline highlights the construction schedules for the funded projects within the Tacoma/Pierce County HOV Program.



This photo shows the completed Westbound Nalley Valley Viaduct (new elevated roadway on right). It also shows construction under way on a temporary eastbound viaduct (wooden falsework in middle) that will carry eastbound SR 16 traffic while the original eastbound viaduct is demolished and rebuilt. Part of the detour structure is temporary and will be demolished when the project is complete; the other part is permanent and will be completed in a later project. Building the permanent section now saves taxpayers money in the future.

In November 2011, contractor Mowat Construction began work on the new Eastbound Nalley Valley project. The second of three stages of improvements to the I-5/SR 16 interchange, this project will demolish and replace the original eastbound viaduct. Work began on the heels of the Westbound Nalley Valley project, in which crews built and opened a new westbound SR 16 viaduct and several ramps to traffic in June 2011.

In addition to a new eastbound viaduct, motorists will also see new ramps at the SR 16/Sprague Avenue interchange. The complete interchange will provide

two new ramps from Sprague Avenue to I-5 - one to northbound I-5 and the other to southbound I-5. The two dedicated ramps will eliminate the need for Sprague Avenue drivers to change lanes to reach their intended ramps.

Both the new eastbound and westbound viaducts are designed with a complete, three-staged interchange in mind. When the new eastbound viaduct opens, motorists will see sections of ramps that end abruptly. Those ramps will be completed in a third and final phase of work scheduled for construction in 2020.

I-5/SR 16: Eastbound Nalley Valley Construction Began 11/11

- **Average Daily Traffic**

1971 - 40,000
2012 - 131,000

- **Construction facts**

Bridges - 6 (1 temporary)
Steel - 5 million pounds
Concrete - 35,000 cubic yards
Walls - 24
Bridge deck - 475,000 sq feet
Storm drainage - 3.5 miles
Roadway excavation - 300,000 cubic yards

- **Contractor**

Contractor - Mowat Const. Co.

- **Total funding**

Nickel funds: \$53 m
Partnership funds: \$54.1 m
Federal stimulus funds: \$6.2 m
Other agency funds - \$1.8 m
Total funding - \$115.1 m

- **Construction timing**

Nov. 2011 - Spring 2014

Completed Construction



Like a pyramid rising from the desert, this 43-foot-tall steel-reinforced concrete bridge abutment on I-5 in Tacoma will support future northbound I-5 lanes as motorists drive over a future new Puyallup River Bridge.

This month crews completed the I-5: Portland Avenue to Port of Tacoma Road - Stage 1 project. In this “early work” project, crews finished preparatory work for the much larger I-5: Portland Avenue to Port of Tacoma Road - Northbound HOV project that is currently on advertisement. Finishing this work early benefitted WSDOT, the contracting community and the public. The smaller project allowed more contractors to bid on it, resulting in competitive bids lower than WSDOT engineers’ estimates. It also minimized construction risks that could otherwise occur in the larger project and allowed WSDOT to accelerate construction to make use of federal American Recovery and Reinvestment Act (ARRA) monies.

Most work on this project took place underground and the results are not visible to the public. Two notable exceptions are worth mentioning: the bridge abutment shown in the above photo; and the widened I-5 bridges shown in the below photo. The circles highlight new jersey barrier showing where the widened bridges are located.



I-5: Portland Avenue to Port of Tacoma Road Stage 1

Substantially completed in 8/12

- **Construction facts**

- Bridges widened - 3
- New detention ponds - 2
- New walls - 4
- Stone columns installed - 857
 - 8-foot diameter in size,
 - installed up to 65 feet deep
- Soil cement columns installed - 175
 - 6-foot diameter in size,
 - installed up to 75 feet deep

- **Construction funding**

- Partnership funding - \$21.9 m
- Other agency funds - \$23,544
- Total funding - \$22 m

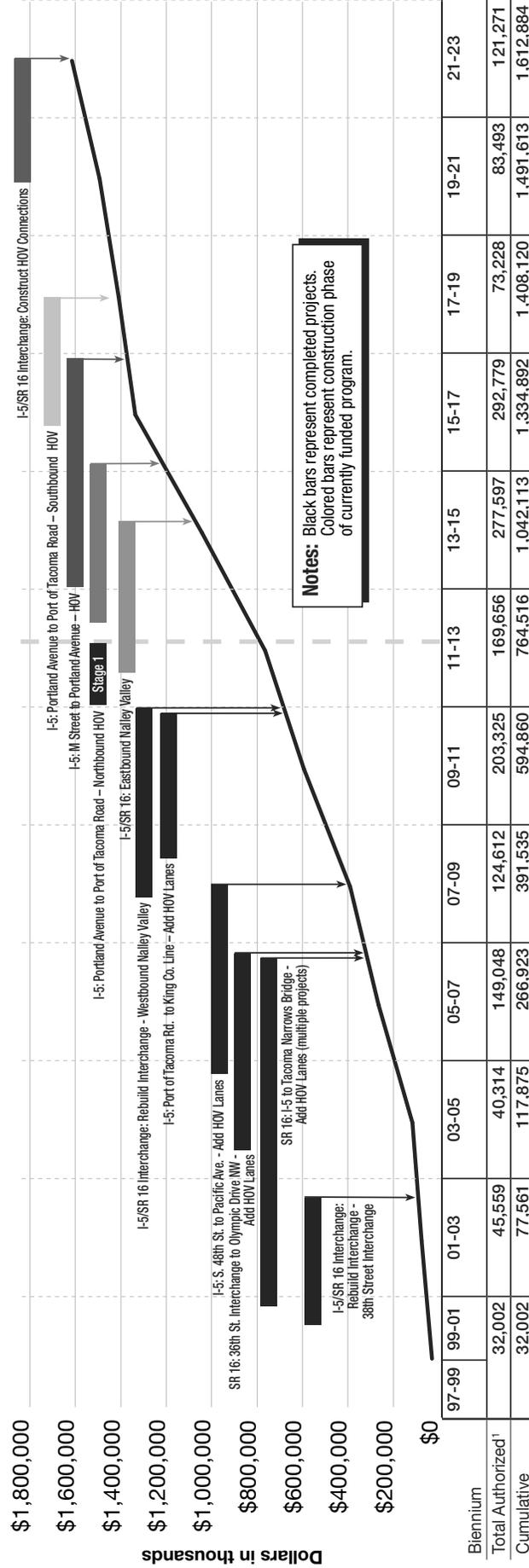
- **Construction timing**

August 2010 - August 2012

Funded Tacoma/Pierce County HOV Program Budget

As highlighted on previous pages, the overall Tacoma/Pierce County HOV Program is composed of projects located on I-5, SR 16 and SR 167. Total funds available for the program to date are about \$1.6 billion. The funds for the HOV projects located on the I-5 corridor are managed within one overall umbrella budget identified by a "BIN," or budget item number. Within that BIN, T/PC HOV managers are responsible for managing expenses and delivering the program on time and within budget.

The chart below illustrates completed HOV projects (indicated in black) and the currently-active projects (indicated with colored bars), along with allocated and cumulative funding identified for the program. WSDOT has identified four additional HOV projects to include in the Tacoma/Pierce County HOV Program that are not yet funded. Information on those projects is on the following page.



Active HOV Projects Listed by Ad Date¹

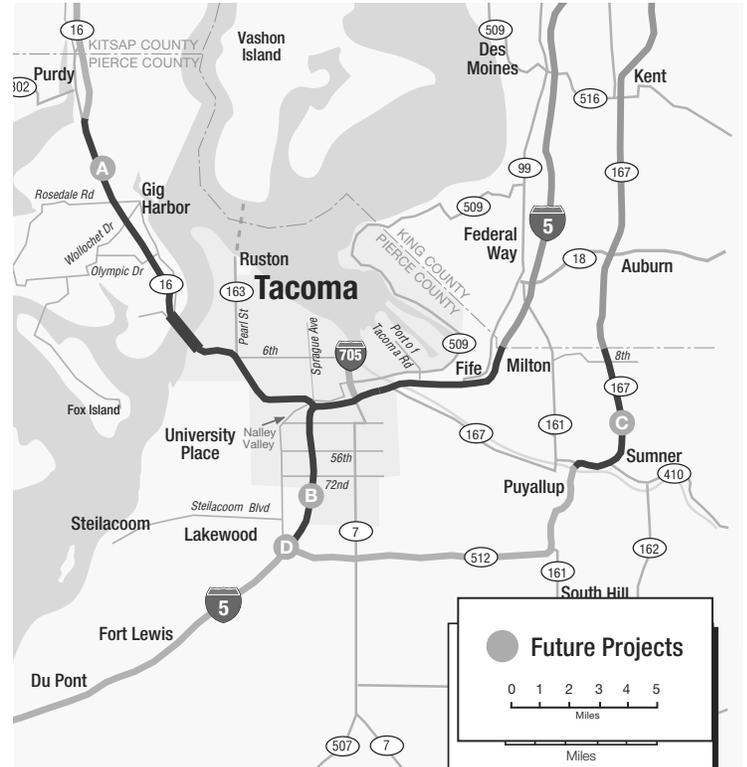
Project	Ad Date	Operationaly Complete	Project Budget ¹
I-5/SR 16 Interchange: Rebuild Interchange (WBNV)	7/7/08	6/25/11	\$194 million
I-5: Port of Tacoma Rd to King Co Line - Add HOV Lanes	6/1/09	5/31/11	\$58 million
I-5/SR 16: EB Nalley Valley - HOV	6/13/11	3/26/14	\$115 million
I-5: Portland Ave to Port of Tacoma Rd - NB HOV	4/19/10	6/30/15	\$306 million
I-5: M St to Portland Ave - HOV	8/19/13	4/5/16	\$142 million
I-5: Portland Ave to Port of Tacoma Rd - SB HOV	3/9/15	8/15/18	\$274 million
I-5/SR 16 Interchange: Construct HOV Connections	1/21/20	9/30/22	\$217 million

¹Budget numbers represent the 2013 HOV Program Agency Request and include preliminary engineering, right-of-way and construction. Changes to individual project totals resulted in no net changes to overall HOV Program total.

Future Unfunded Projects

The previous pages have highlighted constructed projects and current active projects within the Tacoma/Pierce County HOV Program. WSDOT's Puget Sound Freeway HOV System also includes four additional projects within the Tacoma/Pierce County HOV Program that are as yet unfunded for either design or construction. These four projects, and their benefits, are described below.

- A** **SR 16 - Olympic Drive Interchange to Purdy - HOV Lanes**
Would extend HOV lanes north from Olympic Drive interchange to Purdy. Would widen SR 16 to provide HOV lanes.
- B** **I-5/SR 512 Interchange to SR 16 Interchange - Core HOV**
Would complete the I-5 Core HOV lanes to the SR 512 interchange. Would complete ultimate configuration of 38th Street interchange. Would reconstruct 56th Street interchange and replace 48th Street bridge. Would replace 72nd Street and 84th Street bridges, and reconstruct 72nd Street and 84th Street interchanges.
- C** **SR 167: SR 512 Vicinity to 15th Street SW - HOV Lanes**
Would improve and widen SR 167, extend SR 167 HOV lanes south to Puyallup.
- D** **I-5: SR 512 Interchange**
Would improve I-5/SR 512 interchange, widen 96th Street bridges and replace Steele Street Bridge. Would prepare for HOV lanes on I-5 in the area.



More than HOV Lanes

Along with HOV lanes, projects in the Tacoma/Pierce County HOV Program provide other improvements:

- **Safety** – More merge lanes, wider shoulders, improved ramp alignment and curves, and improved lighting.
- **Traffic and Operations** – Improved mobility - more highway capacity, better roadway alignments, relocating ramps.
- **Environmental Stewardship** – Enhanced and/or expanded wetlands, improved methods to treat storm water runoff
- **Intelligent Transportation Systems (ITS)** - New traffic cameras, electronic highway signs, highway advisory radio, traffic data collectors that help WSDOT monitor traffic and provide traffic information to the traveling public.

For More Information: www.tacomatraffic.com

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Washington State
Department of Transportation

Columbia River Crossing Project

Annual Mega-Project Report

August 2012

Project Benefits

IMPROVED SAFETY

- Reduces crash rates by up to 70 percent

CONGESTION RELIEF

- Reduces congestion by up to 70 percent

EARTHQUAKE PROTECTION

- Replaces wooden pilings set in liquefiable soil with foundations and structures that meet current seismic standards

SUPPORTS ECONOMIC VITALITY

- Improved reliability for freight movement and better access to ports
- 1,900 jobs per year during construction

EXPANDED TRANSIT OPTIONS

- Accommodates up to 18,000 daily transit trips across the Columbia River

ENVIRONMENTAL HEALTH

- Expands stormwater treatment and reduces greenhouse gas emissions

IMPROVED PEDESTRIAN AND BICYCLE FACILITIES

- Meets Americans with Disability Act Standards
- Provides better connections across the river and to regional trails

Project Overview

The Columbia River Crossing (CRC) is a project of the Washington and Oregon transportation departments to provide a long term, comprehensive solution to address safety and congestion problems on Interstate 5 (I-5) between Portland, Oregon and Vancouver, Washington. The current Interstate Bridge is a critical link on I-5 for regional travel and interstate commerce, with \$40 billion in freight crossing it in 2005. Today, the area surrounding the bridge experiences 4-6 hours of congestion and an average of one collision per day. By 2030, congestion will last 15 hours a day and crash rates will double if nothing is done. The bridge structures, built in 1917 and 1958, are set in liquefiable soils that could collapse in a major earthquake.

Planning for I-5 corridor improvements began more than a dozen years ago as the freight and business community identified the need for action to ensure economic competitiveness and community livability in the region. The results of two studies led to the CRC project in 2005. CRC staff worked with a 39-member task force, local partner agencies, and the public to identify transportation problems, consider and narrow potential solutions before studying five alternatives in the draft environmental impact statement. In 2008, six local partner agencies agreed on the preferred alternative.

A record of decision (ROD) was received from the Federal Highway Administration and Federal Transit Administration in December, 2011. The ROD identifies a replacement bridge with light rail and highway improvements as the selected alternative for the CRC project, describing it as the alternative that best improves safety, travel reliability, freight mobility, and bridge structural stability in the project area.

Construction of the replacement bridge is anticipated to begin in late 2014, provided construction funding is secured.



Concept drawing of the deck truss bridge type selected for replacement I-5 crossing.



Washington State
Department of Transportation



Oregon Department
of Transportation



U.S. Department of Transportation
Federal Highway Administration
Federal Transit Administration

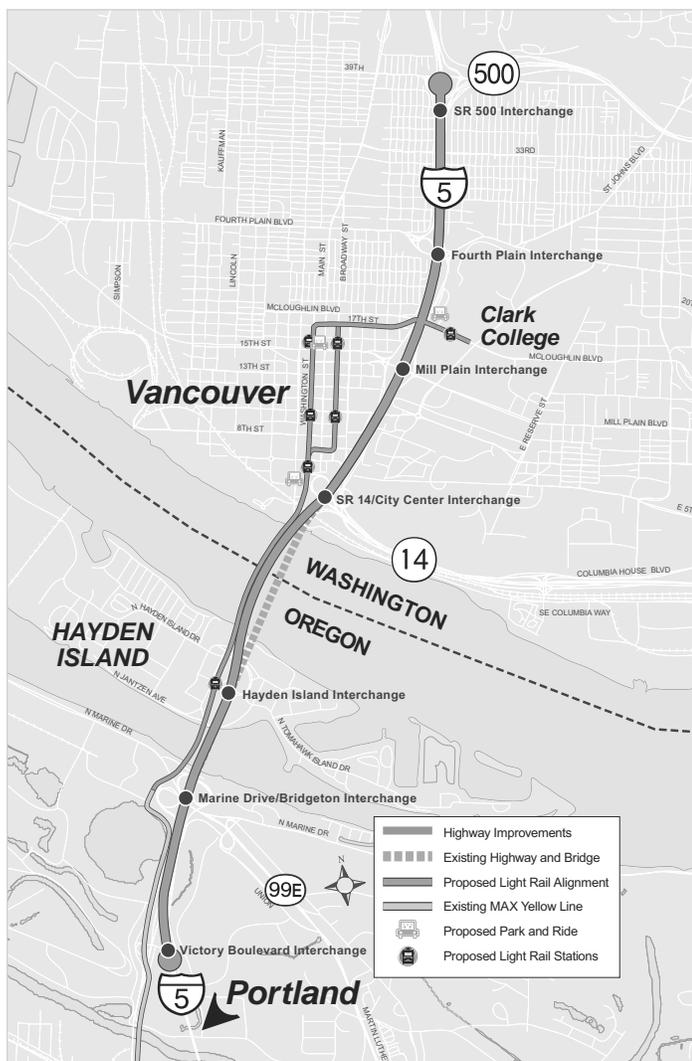
City of Vancouver • City of Portland • Metro • C-TRAN
TriMet • SW Washington Regional Transportation Council

Replacement I-5 Bridge

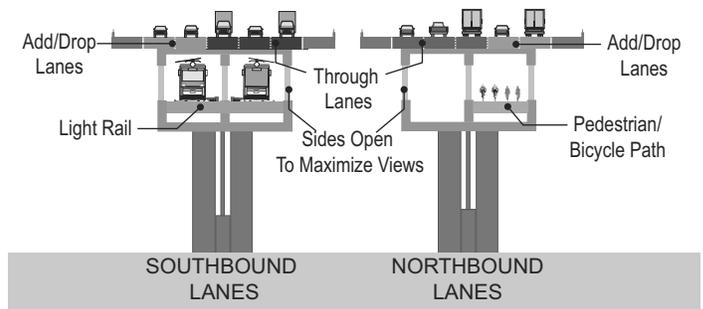
A new river crossing will replace the existing Interstate Bridge to carry I-5 traffic, light rail, pedestrians and bicyclists. The replacement bridge will contain standard safety shoulders and 10 lanes (three through lanes plus two lanes to connect interchanges in each travel direction). The new crossing is designed to eliminate bridge lifts and meet current earthquake standards. Once the new structures are built, the existing bridges will be removed.

Light Rail Extension

Light rail will be extended from Portland's Expo Center MAX station to Clark College in Vancouver. The 2.9-mile extension will include one station on Hayden Island, six transit stations in Vancouver and three Vancouver park and rides. This new 2.9 mile extension will provide easier connections to the 52 miles of regional light rail lines, streetcar, Amtrak passenger rail and C-TRAN and TriMet bus routes. By 2030 the new light rail line is expected to have 6 million boardings per year, freeing capacity on the highway and giving area residents more public transportation options.



The CRC project area is a five-mile segment of I-5 from Columbia Boulevard in Portland to SR 500 in Vancouver.



Two bridge concept.

Interchange Improvements

Interchanges will be reconstructed to improve the safety and efficiency of vehicles moving on and off of the interstate. New auxiliary lanes, longer ramps and ramp terminal improvements at interchanges will provide additional distance for vehicles to merge and reduce vehicle conflicts that cause congestion and crashes. Improvements to the Marine Drive and Mill Plain interchanges will provide more efficient connections to the ports of Portland and Vancouver. The State Route 14/City Center and Fourth Plain interchanges will be updated to increase safety and improve connections to I-5 in Washington.

Enhanced Pedestrian and Bicycle Facilities

CRC will include a 16 to 20-foot wide path across the Columbia River separated from the interstate and with views of the Columbia River and Mt. Hood. Sidewalks, bike lanes and multi-use paths will be added or improved in Vancouver, North Portland and on Hayden Island to provide better access to the neighborhoods near I-5 as well as regional trails.

Reporting

State legislatures in Washington and Oregon have formed legislative oversight committees to gain information about project plans, provide oversight on key issues and discuss funding options for state contributions. The Oregon Interim Joint Legislative Oversight Committee began meeting in 2011. The Columbia River Crossing Oversight Subcommittee of the Washington State Joint Transportation Committee began meeting in June 2012. WSDOT will provide a phased master plan for the CRC project to the Washington subcommittee by January 2013.

The CRC project regularly reports its progress and schedule to multiple audiences through an updated website, monthly e-mails and printed informational materials. Updates are given to elected officials, state transportation commissions, Federal Highway Administration, Federal Transit Administration, sponsor agency staff and the public through meetings, briefings and staffed information booths at public events. Quarterly reports are provided to the Office of Financial Management on project accomplishments, planned work, available project funds and expenditures.

Project Cost And Funding

Construction is estimated to cost \$3.1 to \$3.5 billion (in year of expenditure dollars). The cost estimate will be updated again in 2012.

CRC is seeking constructing funding from three sources: federal funds, state funds and tolls. Progress is being made to obtain funding from each source.

Federal funding

The states of Washington and Oregon are actively working with federal partners to ensure CRC meets eligibility criteria for targeted federal funds. The funds include a grant from the Federal Transit Administration New Starts program to fund capital construction of the light rail extension and Federal Highway Administration’s discretionary funds for highway improvements. FTA ranks the CRC project

competitively for funding. State funds and toll revenue are necessary to match the federal New Starts funding.

State funding

The Washington and Oregon legislative oversight committees are studying funding options for the state contributions. Funding commitments from each state are necessary 2013 to meet FTA grant application milestones and timelines.

Tolling

Electronic, variable rate tolls are assumed for the CRC project to keep traffic moving. Pre-completion tolling also is assumed. The two state transportation commissions are meeting to establish a toll rate setting process. A consultant will be hired in fall 2012 to conduct an investment grade analysis which is necessary before toll bonds can be sold.

TARGETED PROJECT FUNDING (in millions of dollars)

Source	Targeted Funding
Federal Transit Administration New Starts	\$850
FHWA Discretionary	\$400
Additional WSDOT/ODOT Funding	\$900
Tolling	\$900-\$1,300

2012 Progress Update

Pre-construction planning advances

With receipt of a record of decision from the Federal Transit Administration and the Federal Highway Administration in December 2011, the project’s environmental planning phase concluded under the National Environmental Policy Act. This NEPA process involved comprehensive analysis with more than 12,000 public comments received at more than 1,000 public meetings over seven years. The record of decision also contains mitigation commitments for unavoidable impacts. Current work supports securing construction funding, obtaining construction permits, advancing preliminary designs and planning for construction.

Permitting

CRC staff is currently working to secure federal, state and local permits and approvals to begin bridge construction in 2014, provided funding is secured. These include 404 and 401 permits required by the Clean Water Act, General Bridge Permit, and Section 408 permit required by the Rivers and Harbors Act.

River user data and additional analysis is needed to help inform the application to the U.S. Coast Guard for a general bridge permit. Updated river-user data was collected in mid-2012 on vessel size, frequency of use and future business plans. Impact analyses will be conducted in fall 2012. Based on the updated river user data, CRC will work with vessel, businesses and/or property owners to identify impacts and the most appropriate mitigation strategies, when warranted. At the same time, a regional economic impact analysis will assess the effects of replacing the I-5 bridge to I-5 users, rivers users and the region as a whole.

CRC has worked with the U.S. Coast Guard since 2005 to improve the river crossing and navigation. CRC is working to ensure that interests of river users are met while also giving consideration to flight paths over the bridge, freight and transit travel times, sight distances and other safety features, access for nearby communities and the overall cost and schedule of the project.

Progress Update continued

Preliminary design and pre-construction planning

Technical teams are continuing to conduct engineering and design work as the project begins construction planning. Preliminary engineering for the light rail component progressed to 30 percent in 2012, which keeps the project on track to enter the final design phase under the FTA's New Starts grant application process. Required plans to prepare for construction were submitted to the FTA in 2012, including the Real Estate Acquisition Management Plan and Utility Management Plan.

Pre-construction test project informs construction planning

The Columbia River Crossing project conducted a pre-construction drilled shaft and driven pile test project in 2012 to evaluate the strength and stability of the soil and construction techniques for the I-5 bridge foundations. A total of three drilled shafts and five driven piles were installed just west of the Interstate Bridge in both Washington and Oregon. Test results are currently being analyzed. Results will provide more certainty for the design and construction assumptions, which could lead to cost reductions.

Project engages public

CRC is continuing significant efforts in 2012 to involve and inform the public. Since 2005, the project has reached over 32,000 people at more than 1,000 events. In the past six months, CRC held or participated in over 90 events involving more than 2,400 members of the public.

For More Information

Call: 360-737-2726

Visit the website: www.columbiarivercrossing.org

E-mail: feedback@columbiarivercrossing.com

Columbia River CROSSING | 700 Washington Street, Suite 300
Vancouver, WA 98660

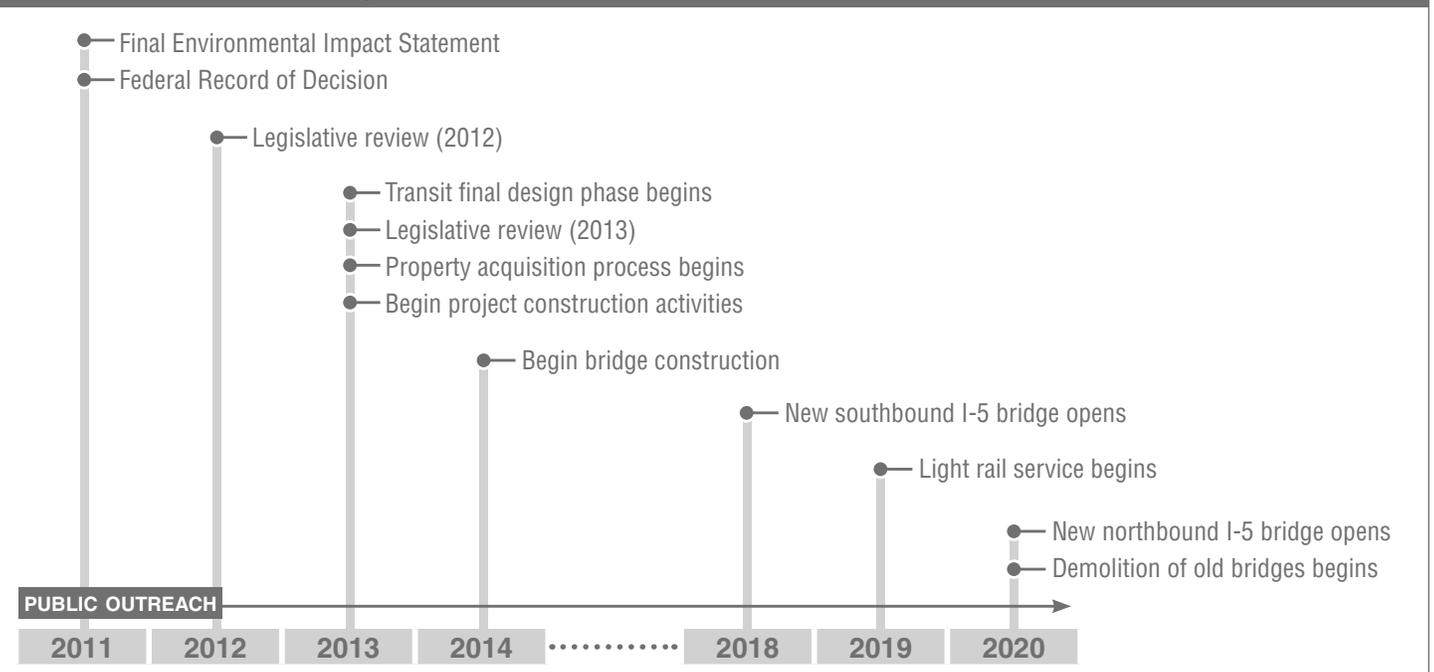
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Schedule and Next Steps





SR 167 Extension

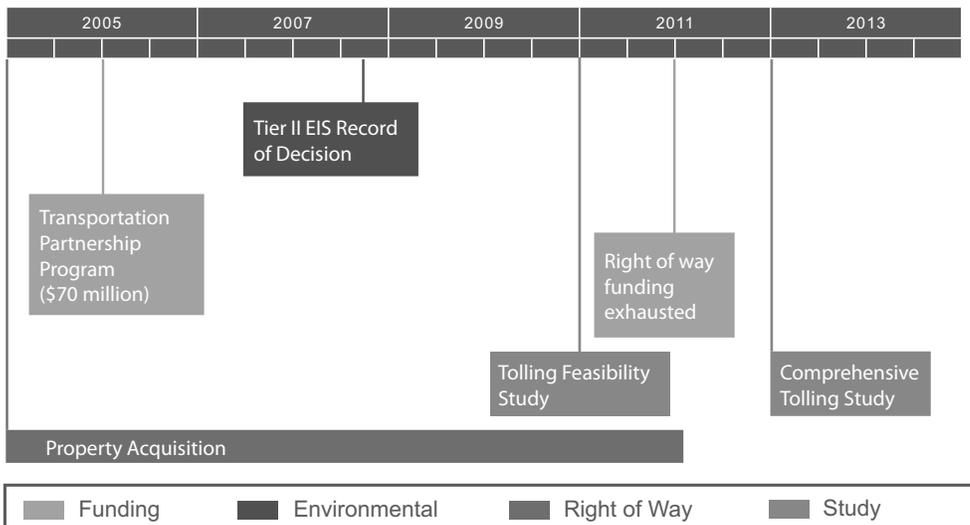
Project Status

August 2012

Description

The State Route (SR) 167 Extension Project will build the remaining four miles of SR 167, completing a long-planned connection to Interstate 5. This project also includes a new connection from SR 509 to Interstate 5. This new highway segment will provide two general purpose lanes in each direction and will also include an HOV lane in each direction from I-5 to Puyallup. The project will build five interchanges located at SR 509, 54th Avenue, I-5, Valley Avenue and SR 161 (Meridian).

Major Accomplishments (2005-2013)



Why extend SR 167?

State Route 167 is the main freeway connecting the Kent and Puyallup River valleys to the Seattle/Tacoma/Bellevue metropolitan area. Completing this freeway will provide a critical link in the state's highway network.

What benefits would an SR 167 Extension bring?

The highway extension would relieve congestion on local roads and other highways by providing new travel options. It would:

- move freight faster, more safely and more economically;
- improve regional mobility;
- enhance surface water quality and improve stream habitat feeding into Commencement Bay .

Job Estimates

The SR 167 Extension project is expected to support the following number of jobs.

	Funded Portion	Unfunded Portion
Job Estimate	235	4,200
Peak Year	FY 2011	FY 2018
Peak Expenditure	\$47.9 million	\$446 million
Total Expenditure	\$155 million	\$1.5 billion

Next Steps

- Complete the Comprehensive Tolling Study for the Washington State Legislature by early 2013.
- Continue purchasing right of way as funding allows.

Funding and Expenditures

The below table shows the funding status of preliminary engineering, right of way and construction, and includes estimated additional funding needs. Projections for funding needs are based on 2012 dollars and include risks and inflation.

	Total Spent ¹	Total Remaining	Additional Needed
Preliminary Engineering	\$30.5 million	\$0.8 million	\$100 million
Right of Way	\$124.5 million	\$2.0 million	\$188 million
Construction	\$0	\$0	\$1.2 billion
Total	\$155.0 million	\$2.8 million	\$1.488 billion

1. includes expenditures through February 2012

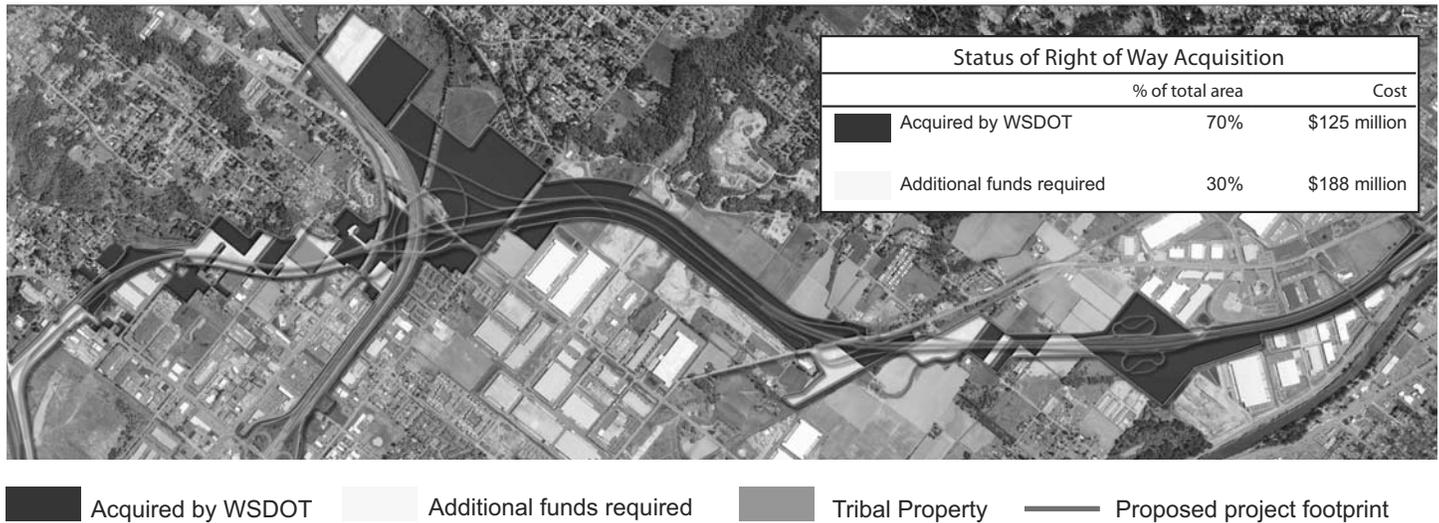
Right of Way Acquisition

Since the preferred corridor was approved, WSDOT has worked to secure as much of the corridor as possible, focusing primarily on undeveloped properties (non-operating businesses). We have acquired approximately 70% of the properties needed to complete the corridor, but increasing development in and around the corridor continue to escalate project costs.

Given these factors, it is critical that WSDOT secure the corridor as quickly as possible to minimize increasing costs. This map and corresponding table summarizes the current status of the right of way acquisition program (please note that map boundaries and values are estimated).

Funding by Source

2003 Gas Tax (Nickel Funding)	\$ 59.5 M
2005 Gas Tax (Partnership Funding)	\$ 69.9 M
Other State Funds	\$ 5.9 M
Federal Funds	\$ 22.0 M
Local Funds	\$ 0.5 M
Total Funding From All Sources	\$157.8 M



Americans with Disabilities Act (ADA) Information: This material can be made available in an alternate format by emailing the WSDOT Diversity/ADA Compliance Team at wsdotada@wsdot.wa.gov or by calling toll free, 855-362-4ADA (4232). Persons who are deaf or hard of hearing may make a request by calling the Washington State Relay at 711.

Title VI Statement to Public: WSDOT ensures full compliance with Title VI of the Civil Rights Act of 1964 by prohibiting discrimination against any person on the basis of race, color, national origin or sex in the provision of benefits and services resulting from its federally assisted programs and activities. For questions regarding WSDOT's Title VI Program, you may contact the Department's Title VI Coordinator at 360-705-7098.

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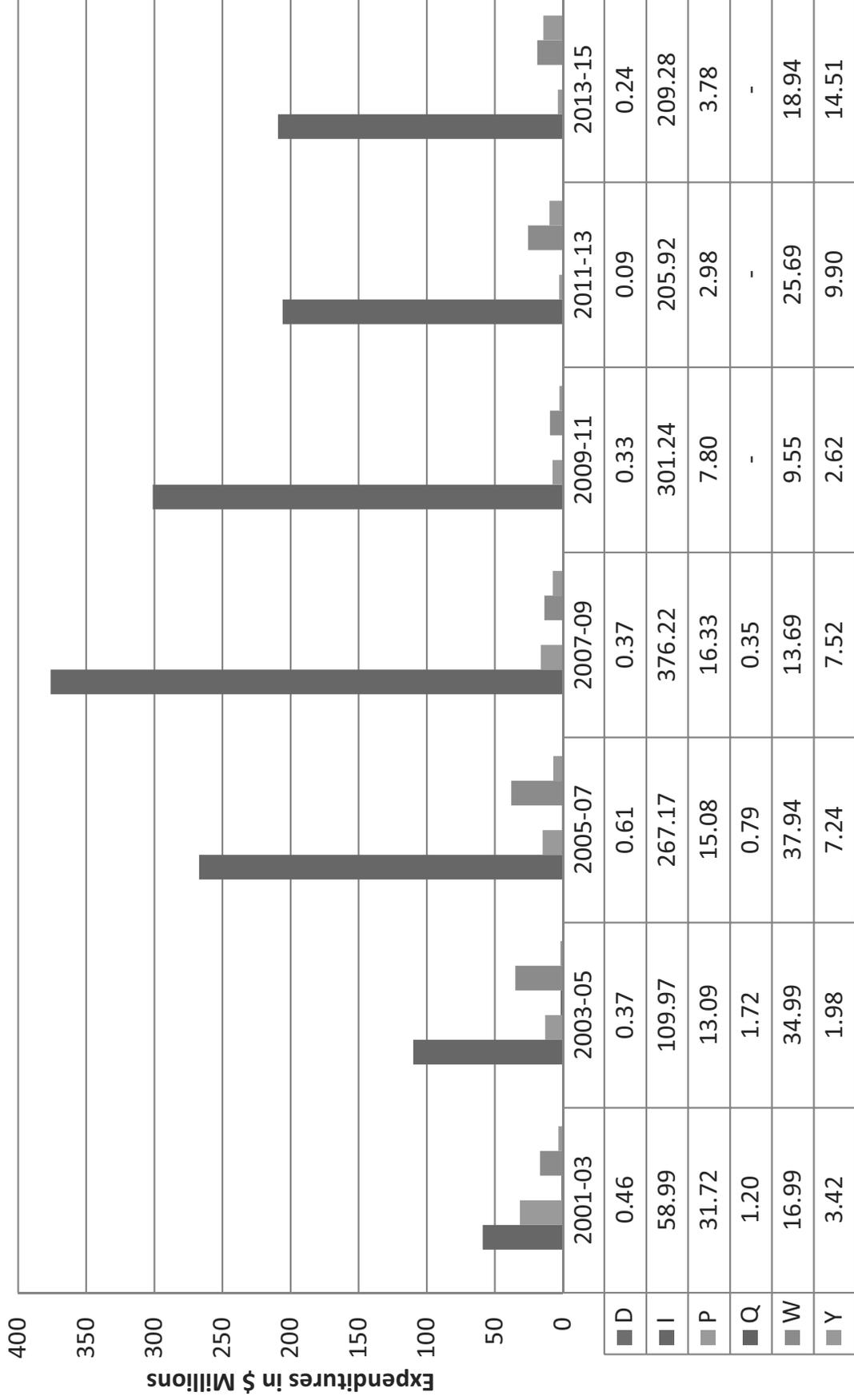
**Washington State
 Department of Transportation**

www.wsdot.wa.gov/Projects/SR167/TacomaToEdgewood/

Tab - X

Consultant Usage

Consultant Usage Expenditures



Tab - XI

Grant Programs

Freight Rail Investment Bank

Rail Capital – Program Y
2013-15 Budget Submittal

Program purpose and restrictions (if any):

The goal of the Rail Bank is to assist with the funding of smaller capital rail projects. Funds are available up to \$250,000 for these projects but applications are open to loans of any size within the maximum amount available for all projects. Projects must have a matching source of at least 20 percent coming from other sources. The program is for loans only. The program is restricted to publicly owned rail infrastructure due to a constitutional restriction on loaning funds to private entities.

Authorization:

This is authorized under ESHB 2878 Section 310, Chapter 121, Laws of 2008, to issue a call for projects. The current proposed budget is \$5m for the 2013 – 2015 biennium.

Selection Criteria:

The following criteria will be used to evaluate and prioritize proposals:

1. Value to community expressed in dollar terms. This may be all or some of the state, the local community of the freight system. – up to 40 points
2. Strategic benefit (how integral is this to future development of the rail line, the area, the specific business, etc.). – up to 35 points
3. Matching funds (scaled according to the contribution). – up to 25 points

Timeline for awards:

The calls for projects were issued on June 11th, 2012. Projects have to be submitted by July 31st, 2012. The Freight Systems Division along with project delivery resources from the Rail Office will assesses the priority list sent to OFM for approval through the Executive Management of WSDOT. This has to be submitted by November 1, 2010. The final list is approved by OFM.

Program Issues:

The drawback to the program is that it is only available to the public sector but a large proportion of shortlines in the state are in the private sector. The state constitution prevents loans being made to the private sector.

Program Funding:

\$ In millions

	11-13	13-15	15-17	17-19	19-21	21-23	23-25	25-27	27-29
New Awards									
TInA - S	\$5.100	\$8.582	\$5.0	\$5.0	\$5.0	\$5.0	\$6.0	\$5.0	\$5.0
Reapprops									
TInA - S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5.100	\$8.582	\$5.0	\$5.0	\$5.0	\$5.0	\$6.0	\$5.0	\$5.0

Expected cash flow by fund source:

\$ In millions

	11-13	13-15	15-17	17-19	19-21	21-23	23-25	25-27	27-29
TInA - S	\$5.100	\$8.582	\$5.0	\$5.0	\$5.0	\$5.0	\$6.0	\$5.0	\$5.0
Total	\$5.100	\$8.582	\$5.0	\$5.0	\$5.0	\$5.0	\$6.0	\$5.0	\$5.0

Number of Completed Projects:

	05-07	07-09	09-11	11-13
Actual	N/A	4	2	
Planned				9

Freight Rail Assistance Program

Rail Capital – Program Y

2013-15 Budget Submittal

Program purpose and restrictions (if any):

The Washington State legislature authorized the Washington State Department of Transportation to provide grants to:

- Support branch lines and light density rail lines
- Provide or improve rail access to ports
- Maintain adequate mainline capacity
- Preserve or restore rail corridors and infrastructure

The program is only constrained by the size of the funding allocated to the program.

Authorization:

The program is authorized by RCW 47.76. Budget authorized amount is \$2,750,000.

Selection Criteria:

The points are awarded as follows:

1. Economic development benefits (including cost/benefit analysis) 25 points
2. Viability of proposal: financial sustainability – 15 points
3. Financial and or in kind participation by other funding source – 10 points
4. Safety improvements and /or urgent needs – 10 points
5. Preservation of rail corridor – 10 points
6. Geographic balance – 10 points
7. Reduction of delays on statewide rail system – 5 points
8. Reduction in Greenhouse gasses (RCW 70.235.070) – 5 points
9. Reduced impacts on roads – 5 points
10. Environmental benefits – 5 points

Timeline for awards:

The call for projects was issued on June 11th, 2012. Submissions are due on July 31st, 2012. WSDOT will review submissions based on stated criteria above and ensure projects meet design and environmental requirements to be included in final submissions. Submission to OFM is due no later than November 1. The recommendations are a joint product of a team from WSDOT. The final list is approved by senior executives of WSDOT. OFM is the final arbitrator.

Program Issues:

Program Funding:

\$ In millions

	11-13	13-15	15-17	17-19	19-21	21-23	23-25	25-27	27-29
New Awards									
MMA - S	\$1.754	2.439	2.594	2.623	2.750	\$2.750	\$2.750	\$2.750	\$2.750
ERAA – S	\$1.000	\$.311	\$.156	\$.127	\$0	\$0	\$0	\$0	\$0
Reapprops									
MMA - S	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ERAA – S	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75

Expected cash flow by fund source:

\$ In millions

	11-13	13-15	15-17	17-19	19-21	21-23	23-25	25-27	27-29
MMA - S	\$1.754	2.439	2.594	2.623	\$2.750	\$2.750	\$2.750	\$2.750	\$2.750
ERAA – S	\$1.000	\$.311	\$.156	\$.127					
Total	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75

Number of Completed Projects:

	05-07	07-09	09-11	11-13
Actual	3	5	7	
Planned				8

Tab - XII

Jobs Impact Estimate

2013 Capital Budget Proposal provided by Mike Ellis – August 30, 2012

The 2013 capital budget proposal for fiscal year 2012-2015 is \$9.9 billion. The estimated impact averages 30,750 jobs per year. The peak year impact is 33,280 jobs in FY2013.

Background Information

How does WSDOT estimate the number of jobs created or saved?

WSDOT worked with the Governor’s Office of Financial Management (OFM) economists to estimate the number of jobs created or saved for each highway construction project. OFM maintains a nationally recognized model that is based on state data—typically updated every 5-10 years—that can be used to estimate the employment impact of highway construction projects.

Expenditures and the number of jobs created vary with each phase of the project, such as:

- Preliminary engineering (planning, design, cost estimating)
- Right-of-way purchasing
- Construction

These phases can occur over a number of years and carry different job-creation multipliers that are updated periodically by OFM.

For multi-year projects, WSDOT based estimates on the year with the greatest expenditures and the job multipliers for the project phase(s) in that year. In other words, this is the peak expenditure-year job estimate. This number was used to avoid over- or double-counting jobs.

Smaller, single-season construction project employment estimates are based on the total project cost. This is sometimes called a “job-years” estimate. This approach was taken because the fiscal year ends on June 30th, which is in the middle of the highway construction season.

Any time a multiplier is used, it is important to remember that it is only an estimate. Using the job multiplier at the beginning of a project gives a statewide “ballpark” estimate of the total number of jobs created or saved.

What types of jobs are included in the estimate?

The estimate produced by the multiplier includes more than just direct, on-the project jobs. While it does include direct jobs, it also includes indirect and induced jobs,

- **Direct Jobs:** The actual jobs created or saved from the new investment in highway construction. Examples of these types of jobs include highway construction workers, and project engineers.
- **Indirect Jobs:** These are jobs created or saved in industries supporting the direct spending. Examples of these types of jobs include workers in industries supplying asphalt and steel.
- **Induced Jobs:** These are jobs created by the re-spending of worker income on consumer goods and services, including food, clothing, and recreation.

