Washington State
Department of Transportation

2023-25
Capital Improvement and Preservation Program

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2023-25 Capital Improvement and Preservation Program

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Executive Summary

I. Introduction

The Washington State Department of Transportation (WSDOT) provides and supports safe, reliable and cost-effective transportation options to improve communities and economic vitality for people and businesses. Our state transportation system impacts each resident and visitor of our state every single day. It's how kids get to school, employees make it to work, sightseers take in the state's natural wonders, first responders respond to emergencies and goods make it from producers to consumers.

WSDOT is responsible for the backbone of Washington State's multimodal transportation system, including managing 20,000 lane miles of state highways, a state ferry system with 21 vessels and 20 terminals, 15 airports, short line railroad, and contracting the operation and preservation of the Amtrack Cascades passenger rail service. Collectively, the assets that make up these systems have a replacement cost of approximately $200 billion.

II. Transportation Drives State's Economy

Transportation is critical to Washington State's prosperity. In 2021, U.S. News and World Report ranked our state best in the nation, with high ranks in education, economy, infrastructure, and fiscal stability providing the major contributions for the number one ranking. This prosperity depends on a well-functioning transportation system. About $700 billion of goods move through our transportation system each year, and 1.5 million jobs are directly tied to freight-dependent industries.

The Capital Improvement and Preservation Program (CIPP) reflects the direction provided by the Legislature. There are many challenges, and therefore many opportunities, ahead to:

- Preserve the existing infrastructure to successfully navigate these challenges and capitalize on opportunities sustainably and equitably, both now and into the future,
- Save lives,
- Meet fish passage obligations,
- Address equity, diversity, and inclusion,
- Meet the challenge of climate change,
- Prepare for Cascadia Subduction Zone earthquake, and
- Move people and our economy.

III. New Revenue Package – Move Ahead Washington

During the 2022 legislative session, the legislature passed the Move Ahead Washington (MAW) Revenue Package; a 16-year, $17 billion transportation package, including investments in:

- Hybrid-electric ferries
- Zero emission buses
- Electric vehicle infrastructure
- Transit and active transportation – improving safety for bicyclists and pedestrians
- Fish passage
- Preservation
- Stormwater

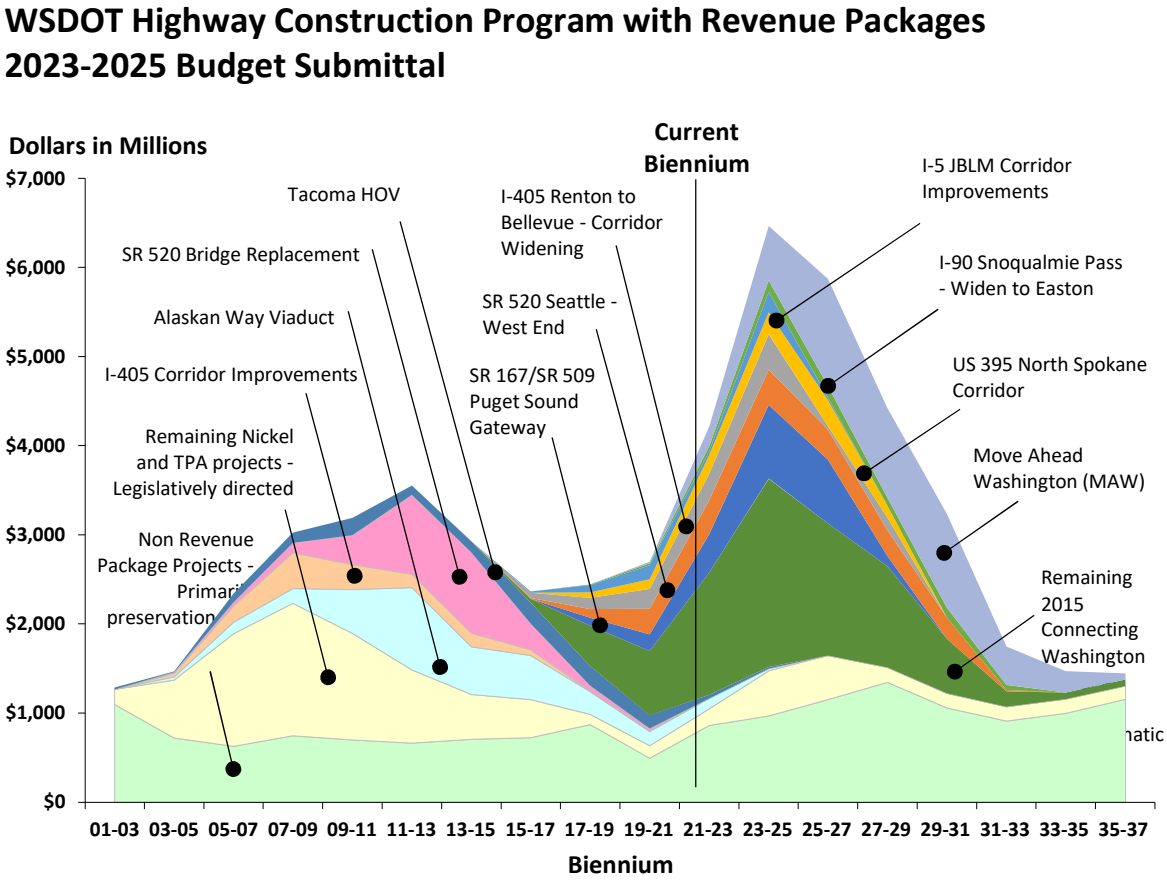
Using the following fund sources:

- WA Climate Commitment Act Funding

- Federal BIL dollars
- One-time transfer from state general fund accounts
- License and fee funding

IV. Challenges in delivering projects

As the Highway Construction program chart outlines below, the transportation budget for the 2023-25 biennium is at historically high levels of funding and delivery expectations.



V. Financial Assumptions for the budget submittal

A. Practical Design

- RCW 47.01.480 requires WSDOT to calculate practical design savings on a Connecting Washington project once it has reached 30% design for design-build projects and at the end of the design phase for design-bid-build projects. Any identified practical design savings are then transferred to the Transportation Future Fund Account once a project has closed out. To date, $5.7 million has been transferred. While we may continue to show future savings through the calculation, once the Marvin Road project has closed out and funds have been transferred, we do not expect any further substantial transfers since a majority of CWA projects have completed or are nearing competition of the design phase. The legislature could consider adding an additional use for the Transportation Future Fund account and use the funding to offset shifts in federal dollars from the state

to local governments as a result of the JTC-led state/local split negotiation.

B. State funding assumptions

- The department will submit a 10-year investment plan for the four revenue packages (Nickel, TPA, CW, and MAW) consistent with ESSB 5689 and 5975.
  Expenditures from the Motor Vehicle Account will be consistent with assumptions in ESSB 5689, primarily used for match to federally funded projects.

C. Federal funding assumptions

- This year, the 2022 Supplemental Transportation Budget directed the Joint Transportation Committee to convene this Work Group. The overall split shifted from 61% state/39% local to 59% state/41% local. This shift is expected to reduce the funding coming to WSDOT by $200 million for the first five years. The final recommendation from the JTC Work Group have not been fully incorporated into the agency's 2023-25 budget request and accompanying project list.
- Final federal funding levels will be based on the latest federal forecast from the Transportation Revenue Forecast Council.

D. MAW funding assumptions

- Fish investments are distributed in a manner to support the 2030 fish passage delivery plan. Additional funding will be required to address barriers after March 2030 as barriers require replacement at the end of their useful life.
- Stormwater is spread across the 16 year plan horizon.
- Preservation funding for Highway, Ferries and WSDOT's Palouse River and Coulee City (PCC) Rail System is frontloaded in the first 8-10 years, which is consistent with legislative expectation to reduce the current backlog and state law to ensure preservation of the existing system.
- Highway Maintenance is requesting a transfer of MAW funding to Capital Facilities and Transportation Equipment Fund (TEF) to ramp up to full funding for all three programs.
- Recommendations are made in the project list on a proposed split of MAW funding between state and federal sources which was not detailed out by the legislature.
- Legislative project estimates shown in current year dollars will be inflated based on their delivery timing within the 16 years.
- After further analysis, WSDOT does not believe the assumption of additional grant funding is able to be supported. All grant funds have been switched to MAW-S.

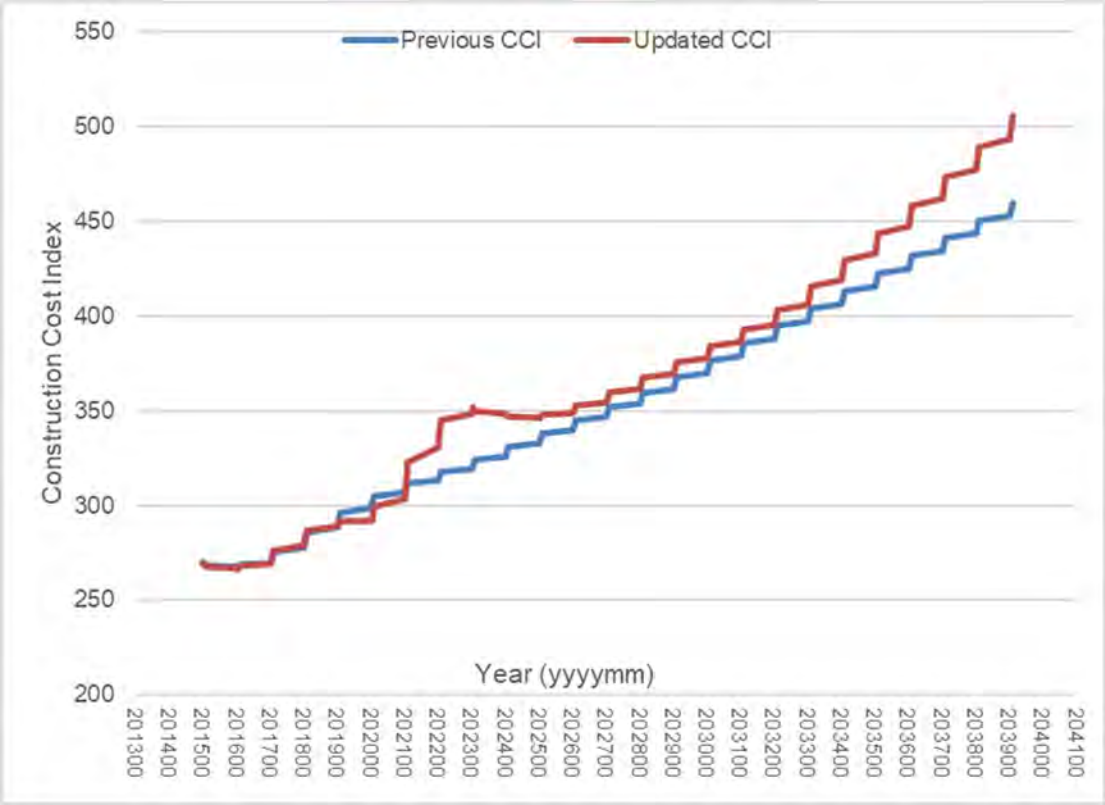
E. Inflation assumption

Inflation is the general increase in the prices of goods and services in the economy. Annually, CPDM evaluates updated inflation data obtained from the Economics Branch and compares it to the existing inflation data to inflate project estimates by phase. Inflation is based on national information using different assumptions by phase:

- Engineering (design) phase – IHS Markit forecast for Engineering, Architectural, and Surveying salaries.

- Right-of-Way phase – Moody's Analytics adjusted and forecasted of the Federal Housing and Finance Administration housing price index for the state of Washington (Freddie Mac, Fannie Mae).
- Construction phase – IHS Markit forecast of the Construction Cost Index (CCI) weighted 60% by materials, 30% by labor, and 10% by construction equipment.

WSDOT expends approximately 70-80% of its funds in the construction phase, 15-20% in the engineering phase, and 5-10% in the right-of-way phase. Therefore, inflation changes in the construction phase will have the greatest impact on the transportation capital budget, followed by inflation changes to the design phase. The chart below shows the Construction Cost Index (CCI) before and after the update:



The update clearly shows the near-term inflationary spike we have all experienced nationwide in 2021 and 2022. Following national assumptions, this spike is followed by flat levels out in the upcoming years since it is expected that the rapid rise in inflation will be followed by low inflation rates while the economy adjusts. There are two key points in this review:

- WSDOT accounts for inflation, including the recent rapid spike and loss in buying power, in its capital program management systems.
- Over a long period of time, the net effect of the spike is balanced out, so that projects that properly account for inflation into the future did not see a substantial change before and after the update.

Market conditions are separate from inflation. Market conditions are the consequence of supply and demand factors which determine prices and quantities in a market economy. Market conditions include the bidding environment; the labor market; resource availability, etc. Due to the demand for an increase in capital transportation projects along with the availability of capital to fund near-term demand, WSDOT anticipates market conditions that continue to lead to unfavorable bidding environments and increased project costs.

Escalation is the total annual rate of increase in cost of the work or its sub-elements. The escalation rate includes the effects of inflation *plus* market conditions and other similar factors. As stated in the previous paragraph, WSDOT expects escalation to continue while the demand to deliver capital construction projects greatly exceeds the state's ability to deliver the projects.

One way to manage this challenge is to prioritize investments to be delivered in the capital program; spreading the overall investments being funded over a longer period. This strategy would require Legislative support and action. If this strategy is not implemented, WSDOT will be in a continuous state of delivering less than the available budget provided while simultaneously driving continued market conditions that will likely result in higher costs to deliver the same amount of work.

VI. Additional Challenges

Washington State has a long history of rising to challenges. In addition to the major risks related to inflation and market conditions outlined above, we anticipate that the following items will also continue to present challenges as we deliver the capital transportation program:

- Rising project costs (market conditions, labor availability, etc.)
- Loss of experienced WSDOT employees due to retirements and attrition
- Inability to hire qualified employees to deliver projects and/or support the delivery of projects
- Continued effects of pandemic/supply chain issues
- Limited shipyard/drydock facilities continue to be problematic in delivering WSF's preservation program
- WSF's Vessel fleet has been depleted to 21 vessels which limits the amount of work that can be accomplished in shipyard/drydock periods without reducing or eliminating service

VII. Projects with Significant Increases

The table below provides a listing of projects with increases above those showing the 2022 Legislative Project List (22LEGCOR). Please see the variance report in section 4 of the CIPP for detail on the increases. Additionally, there are two projects that we anticipate requesting funding for in the November or February updates:

- L2000091 SR 432 Longview Grade Crossing – This project is located at the intersection of Industrial Way and Oregon Way and is locally referred to as the IWOW project. WSDOT is currently engaged in a broad stakeholder process on scope changes for which additional funds will be requested in the fall.
- M00500R I-90 Snoqualmie Pass – Widen to Easton – This project will perform a risk workshop later this year which may result in additional project increases.

BIN	Title	Program	23DOTD001 Total	22LEGCOR Total	Variance
809936Z	SR 99/Alaskan Way Viaduct - Replacement	I	3,381,818,000	3,359,788,000	22,030,000
M00800R	US 395 North Spokane Corridor	I	1,046,351,000	880,239,000	166,112,000
M00100R	I-5 JBLM Corridor Improvements	I	555,798,000	494,400,000	61,398,000
T20400R	I-5 Federal Way - Triangle Vicinity Improvements	I	115,002,000	85,000,000	30,002,000
L2000091	SR 432 Longview Grade Crossing	I	110,773,000	98,420,000	12,353,000
L2000223	I-5/Rebuild Chamber Way Interchange Improvements	I	98,687,000	96,977,000	1,710,000
L1000111	I-5/179th St Interchange	I	86,495,000	50,500,000	35,995,000
T32700R	SR 510/Yelm Loop Phase 2	I	75,000,000	58,500,000	16,500,000
L1100101	SR 520/148th Ave NE Overlake Access Ramp	I	71,267,000	68,917,000	2,350,000
L1000099	I-5/Slater Road Interchange Improvements	I	45,912,000	20,969,000	24,943,000
410524E	SR 105/Graveyard Spit - Dynamic Revetment and Dune Restoration	I	25,424,000	0	25,424,000
L2000061	SR28/SR 285, N Wenatchee Area Improvements	I	24,323,000	23,012,000	1,311,000
140567H	I-405/NE 85th St Interchange - Toll Infrastructure	I	16,722,000	10,000,000	6,722,000
L2000057	SR 26 Dusty to Colfax – Add Climbing Lanes	I	16,652,000	11,150,000	5,502,000
L2000160	I-5/Ship Canal Noise Wall	I	6,502,000	3,500,000	3,002,000
L2000290	Set Aside for Preservation Litigation Funds	P	33,712,000	11,712,000	22,000,000
L2000203	SR 155/Omak Bridge Rehabilitation	P	30,576,000	15,800,000	14,776,000
L2000174	SR 241/Mabton Vicinity Retrofit Bridges	P	20,300,000	16,400,000	3,900,000
000009Q	Challenge Seattle	Q	5,538,000	4,927,000	611,000
D309701	Preservation and Improvement Minor Works Projects	D	152,965,000	53,142,000	99,823,000
D3400301	Buildings - Clean Energy Compliance	D	44,900,000	0	44,900,000
D311701	NPDES Facilities Projects	D	32,804,000	2,772,000	30,032,000
D323TUMD	Facilities Tumwater Site Building Demolition funding	D	2,000,000	0	2,000,000
D3PW002	Wanderere Pre-Wash NPDES	D	517,000	397,000	120,000
D3PW001	Northup Pre-Wash NPDES	D	1,961,000	1,200,000	761,000
D3PW003	Geiger Pre-Wash NPDES	D	517,000	397,000	120,000
L4000072	Vessel and Terminal Electrification	W	288,000,000	193,000,000	95,000,000
L2021073	Hybrid Electric Vessel Construction	W	874,241,000	836,700,000	37,541,000
900010L	Seattle Terminal Preservation	W	493,336,000	468,228,000	25,108,000
L2000329	Hybrid Electric Olympic Class #5	W	249,324,000	218,202,000	31,122,000
990052H	ADA Visual Paging Project	W	5,500,000	0	5,500,000
990052D	Ferries Schedule System Replacement	W	1,300,000	0	1,300,000
990052C	WSF Systemwide-Ticketing and Reservation System Modernization	W	18,624,000	0	18,624,000
944413B	Tillikum Preservation	W	20,149,000	1,959,000	18,190,000
	Removal of Pier 48	W	20,000,000	0	20,000,000
983000A	124 Auto Hybrid Electric Ferry Pre-Design Study	W	1,200,000	0	1,200,000
999910K	Emergency Repair (Cathlament)	W	22,340,000	12,232,000	10,108,000
	Grant Personnel	W	1,033,000	0	1,033,000
	Electrification Program Manager	W	500,000	0	500,000
	Financial Systems consultant	W	876,000	0	876,000
	Legal and Contracts (2 FTE)	W	694,000	0	694,000
	Terminal Engineering (3 FTE)	W	900,000	0	900,000
	Planning Studies	W	350,000	0	350,000
	Vessel Business Group (2 FTE)	W	450,000	0	450,000
	Capital Budget and Program Staff (2 FTE)	W	492,000	0	492,000
	Consultant Services (1 FTE)	W	281,000	0	281,000
	Terminal Site plans update	W	750,000	0	750,000
	Capital Program Administration Staff	W	2,400,000	0	2,400,000
	Vessel Maintenance and Preservation standard contract specification	W	1,500,000	0	1,500,000
L2000173	Connell Rail Interchange	Y	15,002,000	10,002,000	5,000,000
L2021122	Reducing Rural Roadway Departures Program (From Program Q)	Z	12,000,000	0	12,000,000

VIII. Preservation and Move Ahead Washington

The Move Ahead Washington (MAW) revenue package provides approximately $3.9 billion over 10 years toward:

- Highway preservation and maintenance,
- Washington State Ferries (WSF) Terminal and Vessel preservation,
- Preservation of WSDOT's Palouse River and Coulee City (PCC) Rail System, and
- Grants for vehicle replacement for Public Transportation.

This funding lays the foundation to meet the statutory priority in RCW 47.05 and 47.04.280, which establishes Preservation as a priority in the state's Transportation Policy Goals. The MAW funding is a down payment that will allow WSDOT to make progress in addressing preservation and maintenance needs in the near-term, but backlogs and shortfalls will continue to exist. Additional future funding is needed in order to adequately preserve the existing system efficiently and effectively near a lowest life-cycle cost approach. WSDOT is using this MAW down payment to ramp up and deliver projects that address the some of the backlog and priority needs. There is a lot of work ahead of us and we are working on refining delivery plans.

While this down-payment sets Washington State on a path towards keeping the state transportation system open and operational, there is still a large funding gap that will need to be addressed in future transportation budget updates. WSDOT's current annual unfunded preservation and maintenance need (uninflated) is $830 million or $8.3 billion over ten years. When inflated to the anticipated year of expenditure, the unfunded need becomes $9.1 billion over ten years.

Program/Project Title	10 Year Total (inflated)
Aviation (State-owned/managed)	13
Complete Streets funding gap expected to be funded by Program P	1,586
Facilities	288
Highway Maintenance	176
Highway Preservation	3,966
Information Technology	200
Public Transportation	526
Rail	80
Transportation Equipment Fund	188
WSF – Terminals	371
WSF – Vessels	1,701
Total	**$9,095**

The MAW revenue package provided $750 million to Highway Maintenance. WSDOT is recommending transferring a portion of this funding to Capital Facilities and TEF to facilitate a ramp up to deliver full funding for all three of these programs through 2027-29. This proposal will address the state's near-term needs more holistically to ensure that maintenance crews have the equipment and facilities to perform their work on the highways. This requires the 16-year MAW investment to be split between three budget program letters: Highway Maintenance & Operations (Program M), Capital Facilities (Program D), and the Transportation Equipment Fund (TEF) (Program E). If this proposal is not approved, Highway Maintenance will be fully funded for 16 years, but Capital Facilities and TEF will be left with an unfunded need of $501 million and $328 respectively.

Though the Aviation (state-owned/managed airports), Information Technology, Facilities, and TEF programs did not receive funding from directly from MAW, their preservation and maintenance needs continue to grow, and the condition of their assets continues to deteriorate. The proposal described above for Capital Facilities and TEF will address some of the preservation and maintenance backlog which in turn supports other WSDOT programs. There are no plans to provide MAW funding to Aviation and Information Technology to address their preservation and maintenance needs. WSDOT will need to continue difficult trade-off discussions for these programs such as determining which airports and information technology infrastructure to invest limited preservation and maintenance funding in and which to let fail. As a result of a lack of funding WSDOT, must continue to manage these assets well above their lowest lifecycle costs.

Another impact to WSDOT's ability to preserve and maintain our assets will be the recently modified funding split between the state and local jurisdictions. When new federal transportation authorizations occur, Washington state has a tradition of convening a work group to make recommendations on future distributions of federal-aid highway formula program funding to state and local governments. This year, the 2022 Supplemental Transportation Budget directed the Joint Transportation Committee to convene this Work Group. The overall split shifted from 61% state/39% local to 59% state/41% local. This shift is expected to reduce the funding coming to WSDOT by $200 million for the first five years. This has not yet been factored into WSDOT's overall preservation and maintenance unfunded needs calculation mentioned above.

IX. Complete Streets

Complete Streets is an approach to planning, designing, building, operating and maintaining the transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders. It uses a set of tools or treatments that create a more balanced and resilient transportation system.

In 2022, the Washington State Legislature passed Senate Bill 5974, the Move Ahead Washington package. It included a Complete Streets requirement, which directs that "in order to improve the safety, mobility and accessibility of state highways, it is the intent of the Legislature that the department must incorporate the principles of complete streets with facilities that provide street access with all users in mind, including pedestrians, bicyclists and public transportation users" for "state transportation projects starting design on or after July 1, 2022 and that are $500,000 or more."

WSDOT is using the data, principles and approaches in the WSDOT Active Transportation Plan (ATP) to help facilitate a practical approach for implementation. Additionally, WSDOT is leveraging and building upon its community and local planning engagement.

There is not additional funding to implement this direction. Programs and projects will have to incorporate the additional costs of implementation. For an early planning level assumption, WSDOT communicated this essentially adds the Highway Portion of the Active Transportation Plan, $5.3 billion in current year dollars (see Chapter 4 in the ATP), as a need that essentially must be implemented over the next 15-20 years.

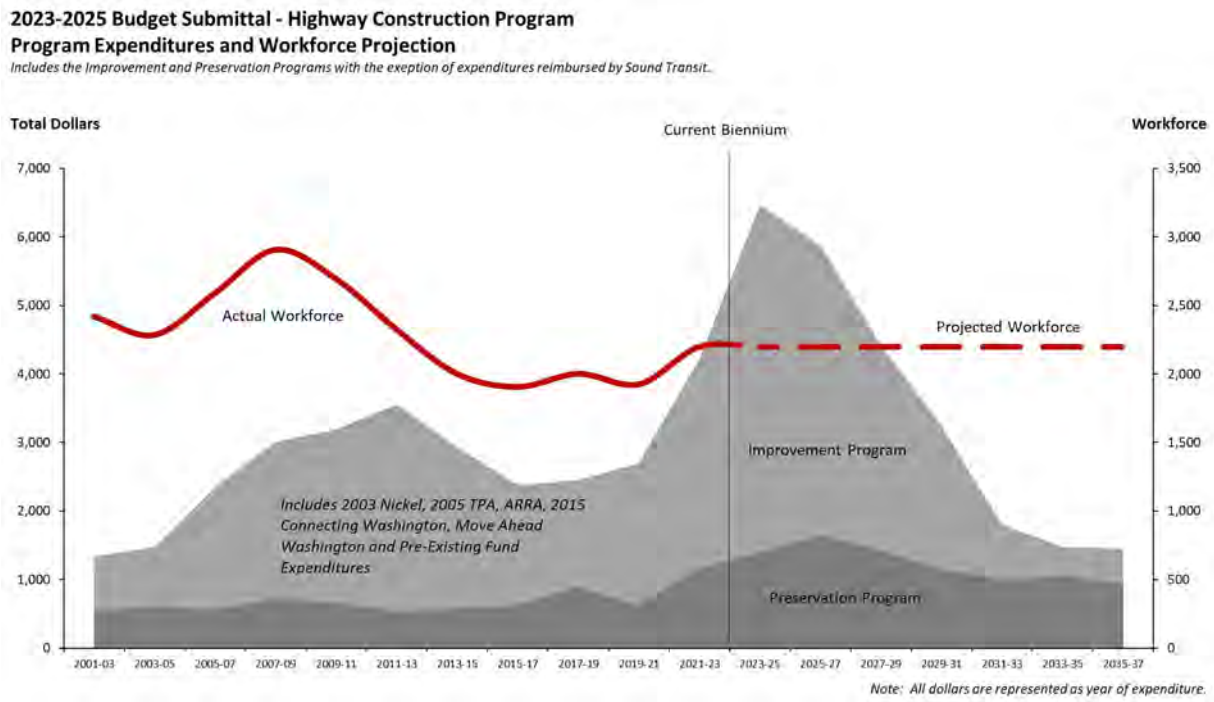
X. Workforce Impacts

As the department completes the Nickel, Transportation Partnership, and Connecting Washington Packages, there are impacts to workforce at the program and regional levels. With the addition of the Move Ahead Washington package, delivery expectation is at an all-time high and is not supported by WSDOT's current construction staffing level of approximately 2,000 Full Time Equivalents (FTEs), Based

on our highway construction business plan, WSDOT estimates it will require at least 2,200 FTEs in the Highway Construction program, with additional workforce needs being addressed by consultants.

As the department delivers the large Highway Construction program, there are key workforce considerations to meet to be successful:

- Establishing a sustainable staffing level to avoid attrition of experienced engineering staff.
- Retaining and recruiting a strong talent pool in a strong job market.
- Providing effective training for WSDOT staff to effectively deliver the construction program.



XI. Meeting Fish Passage Obligations

The MAW package provided an additional $2.4 billion in funding for the fish passage program in support of Washington State's obligation through 2030. Additional funding will be needed beyond that time period to correct the remaining 10% required by the injunction. WSDOT is on track to deliver compliance with the portion of the federal court injunction to open 90% of the blocked habitat identified in 2013 by 2030. However, the fish passage program is susceptible to the same risks facing the capital transportation program. As of June 2022, WSDOT has corrected 100 injunction barriers, improving access to more than 474 miles of habitat, since the establishment of the injunction.

The 2021-23 biennial transportation budget (SSB 5165) appropriated $400 million in American Rescue Plan Act (ARPA) funds for the fish passage program in the 2021-23 biennium. These funds were appropriated in a new account that was created solely for ARPA funds, the Coronavirus State Fiscal Recovery Account, fund 706. The federal authorizing legislation requires the funds to be obligated by December 31, 2024 and spent by December 31, 2026. While evaluating projects that would be available to use the funds this biennium, a system issue was discovered: when setting up a federal project in TRAINS, there needs to be both a state and federal appropriation set up so that federally ineligible

expenses can be charged to a state appropriation and fund 706 did not have an accompanying state appropriation. While this issue has since been resolved working with WSDOT Accounting and Financial Services and OFM, it caused a significant delay in the ability to spend ARPA funds this biennium. The budget request reflects this by moving $141 million in CWA-S from the 2023-25 biennium back into 2021-23 and proposes $83 million of MAW-S in 21-23. If this is not approved, WSDOT will run out of state appropriation authority for the biennium and will be unable to deliver the fish passage program due to the limited flexibility in the budget that does not allow to move funds between projects.

XII. Looking Forward

The Capital Improvement and Preservation Program (CIPP) reflects the direction provided by the Legislature, and WSDOT is ready to provide information and data in support of the decision-making process to maximize the return on investment.

Move Ahead Washington (MAW) is a transformative approach to our statewide transportation system, with historic investments in hybrid-electric ferries, zero emission buses, electric vehicle infrastructure, transit and active transportation – including projects to improve safety for bicyclists and pedestrians. Washington must continue to innovate and build upon the values in MAW to sustainably and efficiently steward the transportation system into the future.

Washington State has a long history of rising to challenges. Some of the largest risks currently facing the capital transportation program include:

- Rising project costs (market conditions, labor availability, etc.)
- Loss of experienced WSDOT employees due to retirements and attrition
- Inability to hire qualified employees to deliver projects and/or support the delivery of projects
- Continued effects of pandemic/supply chain issues
- Limited shipyard/drydock facilities continue to be problematic in delivering WSF's preservation program
- WSF's Vessel fleet has been depleted to 21 vessels which limits the amount of work that can be accomplished in shipyard/drydock periods without reducing or eliminating service

While the Complete Streets legislation aligns with Washington State core values, it also represents an unfunded mandate of approximately $5 billion dollars. This estimate does not include escalation based on risks noted above.

The single greatest unmitigated risk to the multimodal transportation system is the insufficient amount for preserving the system. Left unaddressed, congestion will worsen substantially, portions of the system relied upon today will be unusable, and the hidden tax of a dilapidated system will likely triple. The Move Ahead Washington package provides WSDOT the down-payment necessary to start acting on this risk. However, future transportation budgets will require substantially more investments this critical area.

To build upon the values reflected in the Move Ahead Washington package, future transportation budgets must include continuous improvement in:

- Evaluating how we use our transportation infrastructure and systems – accommodate all people and modes
- Ensuring our policy and program decisions are equitable and inclusive
- Exploring how we operate in a modern work environment
- Emphasizing resilience and select flexible, adaptable investment strategies that can be effective in an uncertain future

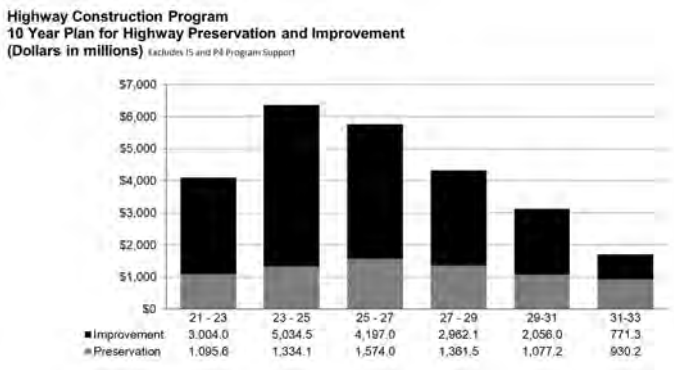
- Taking care of the existing multimodal transportation system first, ensuring an equitable approach that aligns with policies in RCW 47.05 and the recently amended RCW 47.04.

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

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. <insert Complete Streets reference>

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

Pavement Preservation (P1) Program

The objective of this program is to preserve pavements at the lowest life cycle cost, in compliance with RCW 47.05. WSDOT has a long history of taking an asset management approach to pavement preservation. If a rehabilitation project is done too early, pavement life is wasted. If done too late, pavement failures occur, requiring additional costly repairs.

Pavement Preservation Overview

WSDOT categorizes its pavement inventory based on three primary surface types: chip seal, asphalt, and concrete. The pavement type selected varies based on its ability to cost-effectively meet performance under anticipated traffic volumes, the number of trucks, underlying foundation materials, and regional climate conditions.

The table at right shows the average serviceable life and cost of these pavement types. A simple annual cost can be calculated by dividing the cost by the life. The annual costs can then be compared for a cost-effectiveness analysis. Low- to mid-volume roads are often most cost-effectively managed with chip seal, while mid- to high-volume roads lend themselves to asphalt. Concrete is most cost-effective in high-volume and special cases, such as mountain passes or urban corridors

Pavement Type	*Average Life (Time Between Treatments Needed)*	*Average Primary Treatment Cost per Lane-Mile*	Simple Annual Cost per Lane-Mile
Chip Seal	7	$45,000	$6,429
Asphalt	15	$225,000	$15,000
Concrete	50	$2,500,000	$50,000

A reasonable estimate of annual average pavement preservation need, a key part of Life Cycle Planning, can be calculated using the average life, the number of lane-miles by primary surface type of the state highway system, and average treatment cost.

The annual average need estimate can be reduced by accounting for the effects of cost-effective strategies being implemented by WSDOT. First, it can be reasonably estimated that the maintenance applied under the Strategic Preservation initiative extends the life of chip seal and asphalt roads by two years, at a cost of $2,500 to $5,000 per lane mile. Second, WSDOT's chip seal conversion program is expected to convert at least 1,500 more lane-miles. Third, using triage to extend the life of concrete extends its service life by 15 years. Finally, using crack, seat and overlay (CSOL) instead of concrete reconstruction is expected for approximately 260 lane miles over the next 10 years. Taking all of these into account the annual average need is $244 million per year, a savings of $51 million per year.

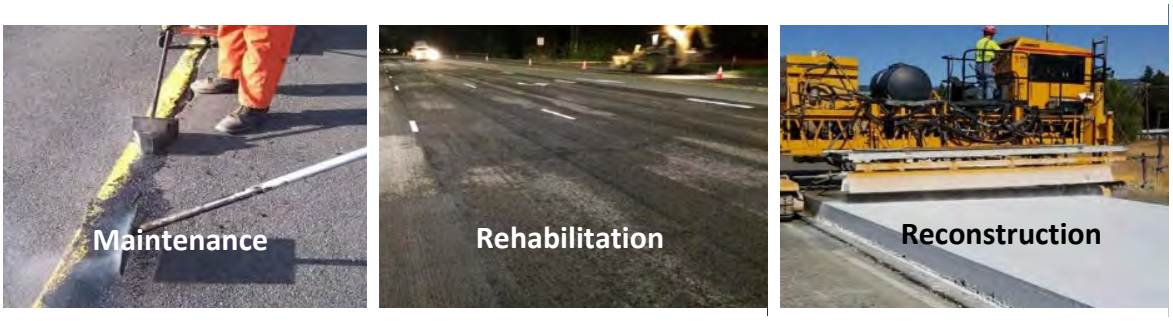
Treatment Type	*Average Life*	*Average Cost*	*Applicable Lane Miles*	*Annual Average Need (in Millions)*
Chip Seal with Maintenance	**9**	**$47,500**	**7,580**	**$40**
Asphalt with Maintenance	**17**	**$230,000**	**8,570**	**$116**
Concrete with Triage	**65**	**$2,900,000**	**1,820**	**$81**
Triage then CSOL	**65**	**$1,810,000**	**260**	**$7**
			Total	**$244**

Asset Management Approach to Pavement Preservation

WSDOT takes an asset management approach to pavement preservation by emphasizing the coordination between maintenance and capital preservation, with the following goals in mind: Extend roadway surfacing service life, maintain serviceable roadway surface, minimize reactive preservation needs, and integrate and support Capital Preservation Projects.

Pavement treatments can be divided into three categories: maintenance, rehabilitation and reconstruction. Maintenance treatments are inexpensive but only last a short period of time. Pavement

rehabilitation (which includes resurfacing asphalt and chip seal pavements) is more expensive, but last for a longer amount of time. The most expensive treatment is reconstruction. To evaluate all of these treatments on a cost-effective basis, WSDOT considers both the expense of construction and the number of years of service it provides when determining the annual cost.



There are four primary cost-effective strategies WSDOT implements including:

1. Convert asphalt surfaces to chip seal. The life cycle annual cost for a chip seal surfaced pavement is approximately one-third the cost of an asphalt surface.
2. Implement practical design as our performance-based approach that looks for lower cost solutions in order to meet specific performance criteria. For example, instead of paving roadways "shoulder to shoulder", only the general through traffic lanes in need are resurfaced. This often means that shoulders, turn lanes, medians and outside lanes are only resurfaced as needed. However, since WSDOT has used this strategy during the last fifteen years, many places are now due for shoulder, turn lane and median paving.
3. Implement a strategic pavement maintenance approach that emphasizes performing maintenance treatments at the appropriate time (before rehabilitation is needed) to extend pavement life and results in lower annual cost. In August 2014, WSDOT implemented a policy that no pavement rehabilitation should take place without first using strategic maintenance to extend pavement life.
4. Prioritize cost effective projects. WSDOT's prioritization process avoids reconstruction, emphasizes lower annual cost, and takes into consideration traffic volume.

Current Conditions and Move Ahead Washington

Washington State Transportation budget funding levels for preservation needs are well short of the needs for the next ten years.

For the last 15 years, WSDOT has taken an approach to extend the condition of pavements as much as possible, such as doing more low-cost fixes (such as chip seal). This was a short-term strategy and is not sustainable to preserve the entire state highway system. However, Preservation and maintenance are a Washington State priority in both state law and Move Ahead Washington.

Move Ahead Washington provides $1.5 billion towards Highways Preservation and lays the foundation to meet this statutory priority. The $1.5 billion is a good down payment on the need, but backlog still exists, and additional future funding is needed. WSDOT is using this down payment to ramp up and deliver projects that address the backlog and priority needs. There is a lot of work ahead of us and we are working on delivery plans.

Complete Streets and Roadway Preservation

Complete Streets is an approach to planning, designing, building, operating, and maintaining the transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders.

In the 2022 legislative session, the Washington State Legislature passed an amendment to RCW 47.24 as part of the Move Ahead Washington package. It directs that, “in order to improve the safety, mobility, and accessibility of state highways, it is the intent of the legislature that the department must incorporate the principles of complete streets with facilities that provide street access with all users in mind, including pedestrians, bicyclists, and public transportation users” for “state transportation projects starting design on or after July 1, 2022, and that are $500,000 or more.”
Chapter 4 of the Active Transportation Plan identifies approximately $5.3 billion dollars in infrastructure active transportation gaps on the state highway system. Because there is a need to resurface pavements approximately every 12-20 years (depending on the pavement and area of the state), this means that Complete Streets direction is a $5.3 billion dollar planning level estimate, not including any inflation. Moreover, Complete Streets is identified within the Safe Systems Chapter of Target Zero in 2019, prior to this mandate.

Therefore, while the funding for the Highways Preservation program was increased by $1.5 billion, WSDOT estimates approximately half of the increase will be necessary to implement Complete Streets with the Preservation projects. This is likely to be primarily in the P1 sub-program, but there may be changes to bridge preservation decisions as well. Overall, Preservation projects will be more holistic in nature and ensure the needs in the vicinity of the project are met in the most practical, but safe and fair, approach possible.

Bridge Preservation Program (P2)

The bridge preservation program addresses the overall risk-based preservation of bridges and structures on the state highway system using an asset management approach. Sub-categories of work include a variety of rehabilitation and risk reduction items such as: 3rd party damage repair, special element repair (expansion joints, Floating Bridge Anchor Cable replacement, etc.), movable bridge repair, concrete bridge deck repair and overlay, steel bridge painting, scour mitigation, seismic strengthening, total bridge replacement and rehabilitation and miscellaneous structures (Bridges < 20ft in length /Tunnels / Sign Bridges / High Mast Luminaires).

WSDOT Bridge Structure Types

WSDOT bridges are constructed using three primary materials: concrete steel or timber. Over the past ten years, seven out of ten bridges built have been pre-stressed or post tensioned concrete structures. For all bridge structures, WSDOT maximizes life with a combination of cost-effective actions such as repairs and rehabilitation, steel bridge painting, concrete deck rehabilitation, and bridge replacement. Exhibit 3-7 shows all bridge structures managed by WSDOT statewide.

Bridge Preservation Strategies:

The bridge preservation program uses specific strategies to preserve the state's bridges and miscellaneous structures and maximize their remaining service life. Funds are allocated for these strategies based on priorities recommended by WSDOT's Bridge and Structure's office.

3rd Party Bridge Damage Repair

Bridges on state highways are frequently damaged by truck impacts. The damage can result in bridge span collapse (I-5 Skagit River Bridge in 2012) or closure of a bridge (I-5 Chamber Way Bridge, SR410 White River Bridge and I-5 Koontz Road over I-5) or lane restrictions. One of the most common issues is the damage of prestress concrete girders damaged by over-height truck impacts. These repairs are normally addressed with Emergency Relief (ER) federal funding if the repair costs meet the ER funding threshold. One of these bridges (I-5 Koontz Rd Overcrossing) has been closed, since the initial damage due to the severity of the damage.

Border Bridges

Washington shares the responsibility for preserving, maintaining and operating nine bridges with Oregon and one bridge with Idaho. Both states make the future preservation of these bridges a top priority in their bridge programs. The upcoming projects include the completion of painting the US101 Columbia River bridge in Astoria, replacing a movable bridge Trunnion on the I-5 Columbia River bridge near Vancouver and Portland.

Bridge Scour Mitigation

Bridge foundations experience "Scour" when high volumes of water remove soil from bridge foundations. Scour is the leading cause of bridge failures in Washington State and nationwide. WSDOT evaluates bridge over water for risk of future scour. The two next highest scour priorities include the SR529 Union and Steamboat Slough bridges.

Bridge Repair

Specific bridge elements requiring repair that are beyond what WSDOT Region Maintenance can address (due to complexity and funding) are prioritized for replacement or repair in this category. Examples include deteriorated concrete columns, anchor cables on floating bridges, timber and steel deck replacements and large steel expansion joints.

Movable Bridge Repair

There are sixteen movable bridges on the State system that allow marine traffic to pass under a bridge on the waterway. Three of these movable bridges are also border bridges.

Steel Bridge Painting

Steel bridge elements need periodic painting to protect against corrosion in order to maintain their

structural integrity. Currently, there are 99 bridges identified as past due or due for painting with an estimated cost of $394 million.

Concrete Bridge Deck Preservation
The majority of WSDOT managed bridges have reinforced concrete bridge decks. Corrosive substances used for winter de-icing can deteriorate the steel reinforcing bars in the deck resulting in spalls and deterioration in the concrete. Decks with over 2% of the deck area previously patched by maintenance or currently delaminated are prioritized to be repaired and overlaid. Currently, there are 86 concrete bridge decks that are past due or due for rehabilitation with an estimated cost of $124.9 million.

Bridge Replacement or Rehabilitation
WSDOT is currently focusing on bridges classified in "POOR" condition. Functionally obsolete bridges have a lower priority. There are 153 bridges on the inventory which are classed in "POOR" condition.

Bridge Seismic Strengthening
Washington State is in a Region that is vulnerable to earthquakes. Bridges prior to the mid to late 1980's were not designed to current seismic standards and need seismic retrofits.

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

Current Conditions and Move Ahead Washington
Washington State Transportation budget funding levels for preservation needs are well short of the needs for the next ten years.

For the last 15 years, WSDOT has taken an approach to extend the condition of bridges as much as possible, such as doing more low-cost fixes (such as regionwide deck patching). This was a short-term strategy and is not sustainable to preserve the entire state highway system. However, Preservation and maintenance are a Washington State priority in both state law and Move Ahead Washington.

Move Ahead Washington provides $1.5 billion towards Highways Preservation and lays the foundation to meet this statutory priority. The $1.5 billion is a good down payment on the need, but backlog still exists, and additional future funding is needed. WSDOT is using this down payment to ramp up and deliver projects that address the backlog and priority needs. There is a lot of work ahead of us and we are working on delivery plans.

Ten Year Needs
One of the recommendations from JLARC Report 19-07, Follow-Up on WSDOT's Long-Term Estimates of Bridge Preservation Needs, was that "WSDOT and OFM should develop and implement a plan to communicate long-term bridge preservation needs accurately, reliably, and transparently." WSDOT and OFM have agreed to use the agency budget request and supporting documentation in the CIPP to communicate long-term bridge preservation needs.

WSDOT is in the process of ramping up to deliver needed bridge Preservation to keep the state highway system functioning. As it is developing a delivery plan that includes all Highway assets, the amount of funding needed for bridges will change as WSDOT plans and scopes more work. The table below shows a preliminary update including Move Ahead Washington funds.

Program	21-23 Thru 29-31 Budget*	21-23 Thru 29-31 Needs	Gap
Bridge	$2,270 million	$3,300 - $3,865 million	($1,030- $1,595) million

*Budget includes assumptions about additional dollars from general Highway Preservation budget items related to Connecting Washington and Move Ahead Washington not specifically in P2.

Complete Streets and Highways Preservation
Complete Streets is an approach to planning, designing, building, operating, and maintaining the transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders.

In the 2022 legislative session, the Washington State Legislature passed an amendment to RCW 47.24 as part of the Move Ahead Washington package. It directs that, "in order to improve the safety, mobility, and accessibility of state highways, it is the intent of the legislature that the department must incorporate the principles of complete streets with facilities that provide street access with all users in mind, including pedestrians, bicyclists, and public transportation users" for "state transportation projects starting design on or after July 1, 2022, and that are $500,000 or more."

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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.

2. Major Drainage System Rehabilitation

Major drainage rehabilitation includes the replacement or refurbishment of stormwater drainage systems including catch basins, culverts, detention/retention basins, and ditches.

3. Highway Slopes and Embankments

WSDOT has identified over 3,100 unstable slopes that have the potential to adversely affect highway travel. An Unstable Slope Management System is used to track and rate unstable slopes and then to identify potential projects. Projects are prioritized based on risk assessments and validated using a simple benefit-cost analysis. WSDOT prioritizes and programs remediation for unstable slopes that have a numerical rating of 300 or greater along interstate highways, principal arterials, and other highway facilities with traffic volumes of 1,000 vehicles a day or greater, and a benefit-cost ratio of 1.0 or greater. A slope that qualifies for stabilization receives a comprehensive (i.e., 20-year design life) treatment.

4. Major Electrical System Rehabilitation

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

5. Basic Safety Features

Existing safety features, such as signing, guardrail and rumble strips, are preserved according to functional assessment and lowest life cycle cost assessments. This work may be delivered with pavement preservation projects or as separate standalone projects.

6. Pedestrian Accessibility (ADA)

The Americans with Disabilities Act (ADA) defines WSDOTs obligation to ensure that the public rights of way are accessible to people with disabilities. Projects in this category remove any existing barriers, and upgrades assets (such as curb ramps and pedestrian signals) to be compliant with both federal ADA obligations and the WSDOT ADA Transition Plan. WSDOT relies upon partnerships with and input from the disabled community and other stakeholders, including cities, counties and transit districts, who share a common interest with WSDOT in addressing ADA needs.

7. Weigh Stations Replacement and Preservation

Weigh stations are the primary infrastructure that supports the Commercial Vehicle Enforcement Systems (CVES), a joint undertaking of the Washington State Department of Transportation (WSDOT) and the Washington State Patrol (WSP). The goal of CVES is to provide safe highway operations, protect basic highway infrastructure (pavement and bridges), and promote the economic vitality of freight movement in the state. This program provides all sites, facilities, and utilities to accommodate the Washington State Patrol's equipment. It purchases right-of-way, constructs on and off ramps, installs signs and lighting systems, and design/constructs scale houses. WSDOT and WSP completed the CVES Strategic Plan in August 2017. The projects included are part of the Infrastructure Action Program. The strategic plan is undergoing its first revision during 2020.

Complete Streets, Other Highways Assets and the Preservation Backlog

Complete Streets is an approach to planning, designing, building, operating, and maintaining the transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders.

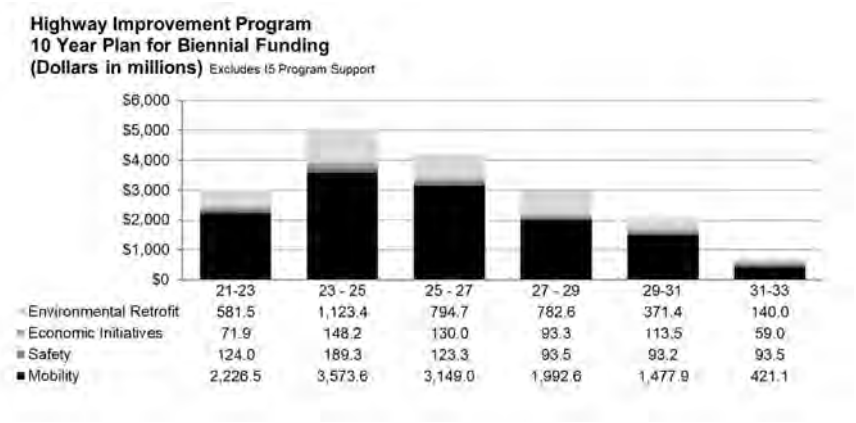
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WSDOT also will deliver many of the needs budgeted out of P3 for the last decade along with needed pavement and bridge preservation. This is because the same location of major electrical, major drainage, basic safety features, and ADA retrofit are in the same location as needed pavement and/or bridge work. Therefore, maximize performance, efficiency and return on investment, many of these projects will be holistic in nature and be budgeted from the P1 program.

Highway Improvement



The highway improvement program consists of investments needed to achieve operational objectives, including safety considerations, for moving people and goods on the state highway system and achieve the transportation system policy goals.[1] In accordance with state statute, WSDOT must first assess strategies to enhance the operational efficiency of the existing system before recommending system expansion. Strategies to enhance operational efficiencies include but are not limited to access management, transportation system management, demand management, and high occupancy vehicle facilities.[2] Many of the specific investments in this category of funding are identified directly by the legislature in the transportation budget.

WSDOT works to avoid costly expansion projects by identifying the right investment at the right place at the right time. The agency continues to build on this Practical Solutions foundation, including:

- Focusing on operational efficiency and demand management for mobility needs.
- Incorporating lower-cost operational efficiency and demand management strategies into final projects.
- Emphasizing transparency and partnerships.

Embedding practical solutions into agency business practices.recognizes the need for a resilient transportation system to:

- Address climate change and respond to disasters.
- Ensure our transportation system is accessible to everyone; addressing the negative effects of transportation on overburdened neighborhoods.
- Support vibrant local economies.

To implement the Move Ahead Washington revenue package passed by the 2022 Legislature, in the next ten years WSDOT's improvement program will focus on:

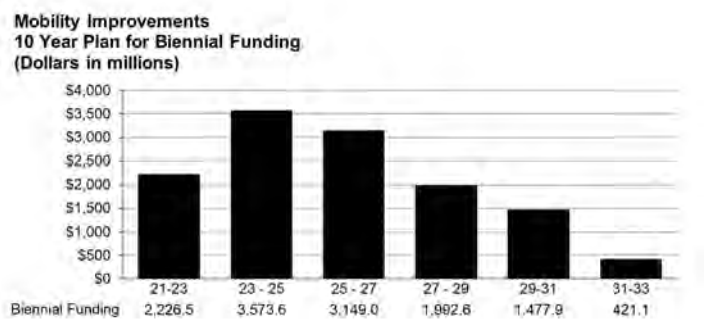
- Decarbonizing transportation and expanding multimodal options.
- Removing fish passage barriers.
- Delivering additional projects and programs funded by the legislature, e.g. Washington's portion of the I-5 Columbia River Bridge.

[1] RCW 47.05.030
[2] RCW 47.06.050(c)

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

Mobility Improvement (I1) Program

Washington's goal is to improve the predictable movement of goods and people through the state, including congestion relief and improved freight mobility. WSDOT implements this goal by:



- Working to achieve better travel time reliability and door-to-door multimodal connections for people of all backgrounds and abilities through continued application of practical solutions.
- Providing transportation facilities and services to support the needs of all communities with a focus on equity for populations with specialized needs, those in rural areas, and those who are traditionally underserved.

WSDOT reports its attainment of this goal to the governor and legislature by measuring the following nine objectives:

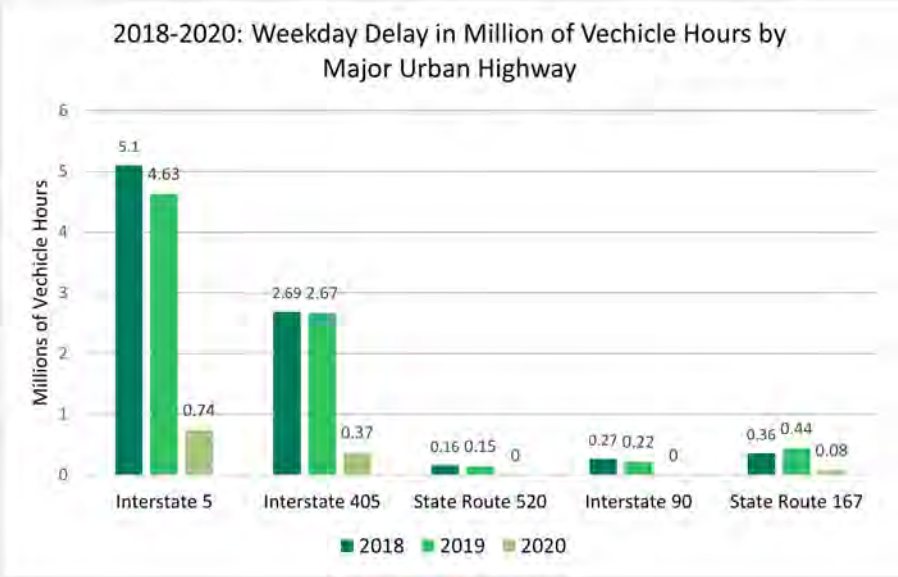
3.1 Reduce congestion on urban highways and arterials statewide
3.2 Reduce congestion by making systems more efficient
3.3 Improve traffic flow through tolling operations
3.4 Improve performance of HOV lanes
3.5 Reduce percentage of commuters who travel to work by driving alone
3.6 Increase ridership and increase percentage of on-time trips (for Washington State Ferries)
3.7 Increase ridership and increase percentage of on-time trips (for WSDOT-sponsored Amtrak Cascades train service)
3.8 Increase ridership across the state (on public transit)
3.9 Promote walking and biking to improve public health

Additional information on the objectives are in the 2020 Attainment Report

WSDOT is currently updating its performance framework for mobility, with an emphasis on measures evaluating accessibility, predictability, and efficiency.

3.1 Reduce congestion on urban highways and arterials statewide
In 2020, when COVID related measures were instituted, commuter delay decreased dramatically in the Seattle metropolitan region.

The major urban highway with the most delay each year was I-5. In 2018, I-5 experienced 5.1 million vehicle hours of delay during weekdays or 59 percent of all delay on the major urban highways.

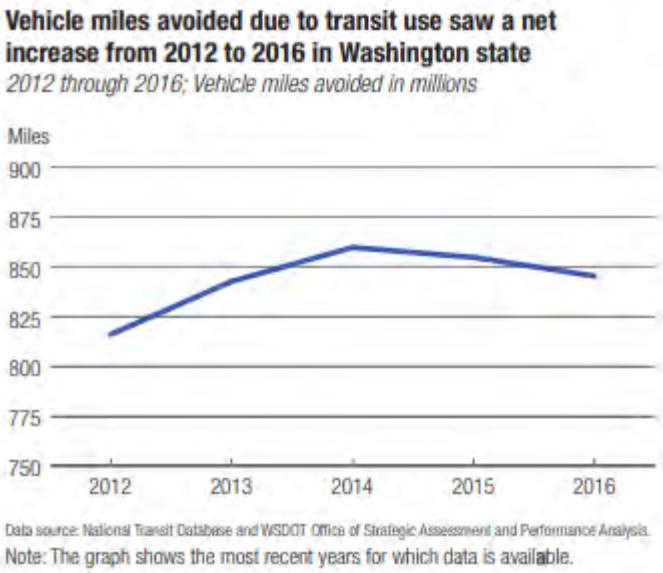


3.2 Reduce congestion by making systems more efficient

Public transportation services, active transportation, and smart technology help manage demand on transportation systems and improve experience for all travelers—especially when the demand on the transportation system is on the rise due, in part to an increasing population. Washington has seen a 5.1 percent increase in statewide population from roughly 7.46 million in 2018 to 7.86 million in 2022.

Public transportation services around the state have reduced 868 million vehicle miles traveled in personal automobiles in 2018. This is a 1 percent increase compared to 859 million vehicle miles avoided due to transit use in 2014. Vehicle miles avoided by transit use are the approximate number of miles that were not traveled in personal vehicles due to people taking transit instead. While not counted as a separate trip, in 2017 over 85 percent of all transit commute trips in the state began or ended with a bike or walk trip.

In addition to bike or walk trips as part of transit use, the percentage of commuters walking or bicycling to work has remained relatively steady between 2014 and 2018 (3.5% to 3.7% for walking and 1.0% to 0.9% for bicycling). The actual number of commuters using these modes grew by 13% between 2014 and 2018 from about 158,400 to 168,300. The total number of workers statewide grew by 8.8% during the same period from roughly 3.4 million to 3.7 million.



With the completion of the Active Transportation Plan in 2021 WSDOT has identified new performance metrics that will increase system efficiency by facilitating mode shift and access to multimodal connections including transit, ferry, rail, and air. Full baseline data is not yet available. Metrics will incorporate equity check calculations to identify and address needs and issues in communities where past transportation decisions created disproportionate burdens to historically underrepresented, marginalized, or disenfranchised populations, in keeping with the requirements of the HEAL Act and FHWA environmental justice guidance. These equity checks provide information essential to improvement of active transportation and transit in those communities most reliant on these modes.

System efficiency for active transportation is a combination of connectivity and safety performance; corridors that do not provide facilities that reduce crash exposure and connect people to destinations do not support mode shift. The passage of Move Ahead Washington in 2021 may result in additional metrics including Complete Streets improvements on WSDOT Right of Way.

Connectivity metrics: Level of traffic stress on WSDOT-owned infrastructure (linear miles, intersections, and ramp crossings) and miles of facilities.

Safety metrics: Active transportation user serious injuries and fatalities, including separate calculation for crashes involving people 65 years or older; miles of state highway with injury minimization speed limits.

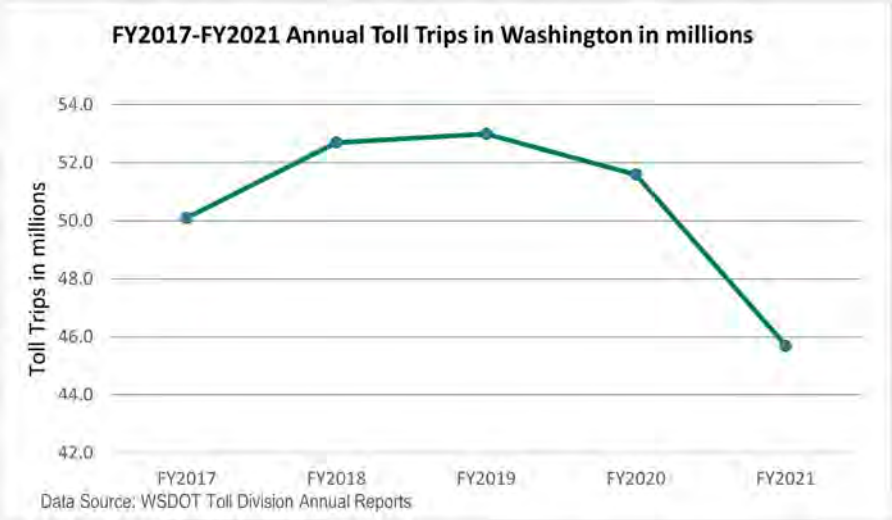
The Active Transportation Plan completed in 2021 includes estimated VMT prevented through bicycle miles traveled and pedestrian miles traveled, not including trips to transit, at 3,111 million vehicle miles traveled, averting 0.42 million metric tons of GHG (2015).

3.3 Improve traffic flow through tolling operations

Tolling continues to provide benefits to all road users including more reliable options for those who pay to get to their destination and making general purpose lanes less congested.

The pandemic impacted the number of tolling transactions on state facilities decreasing 8.8 percent in FY2021 (July 2020 through June 2021) compared to FY2018 , from 50.1 million transactions in FY2018 to 45.7 million in FY2021.

WSDOT's toll facilities in FY2021 included the SR 520 bridge between Seattle and Bellevue, the eastbound SR 16 Tacoma Narrows Bridge between Gig Harbor and Tacoma, the SR 167 high occupancy toll (HOT) lanes between Auburn and Renton, the Interstate 405 express toll lanes (ETLs) between Lynnwood and Bellevue, and the SR 99 Tunnel.



3.4 Improve performance of HOV lanes

High occupancy vehicle lanes continue to provide system benefits, moving more people faster and more reliably than adjacent single occupant vehicle lanes, though performance was impacted by the pandemic.

High occupancy vehicle (HOV) lanes are reserved for carpools, vanpools, buses, motorcycles or any vehicle carrying multiple people (2+ or 3+ depending on the facility). The central Puget Sound region freeway network includes a system of HOV lanes designed to provide faster and more reliable travel options. It also enhances the efficient operation of the freeway network by moving more people in fewer vehicles, compared to adjacent general purpose (GP) lanes.

Roughly 4.3 million person miles were traveled on the Central Puget Sound region HOV network on an average weekday in 2020. Approximately 3.96 billion person miles were traveled in 2020 on the I-5, I-405, I-90, SR 520 and SR 167 corridors in the Central Puget Sound region, down 18% from 4.86 billion person miles in 2019.

The corridor with the most daily PMT on HOV lanes in 2020 was I-5, at 2.4 million. Average daily PMT on Central Puget Sound area HOV lanes declined -78.9 percent between 2016 and 2020. The corridor with the greatest decline in PMT on its HOV facilities was I-90, which experienced -209.9 percent decline between 2012 and 2020.

Central Puget Sound Region
2016 and 2020 HOV Average Weekday Person Miles Traveled

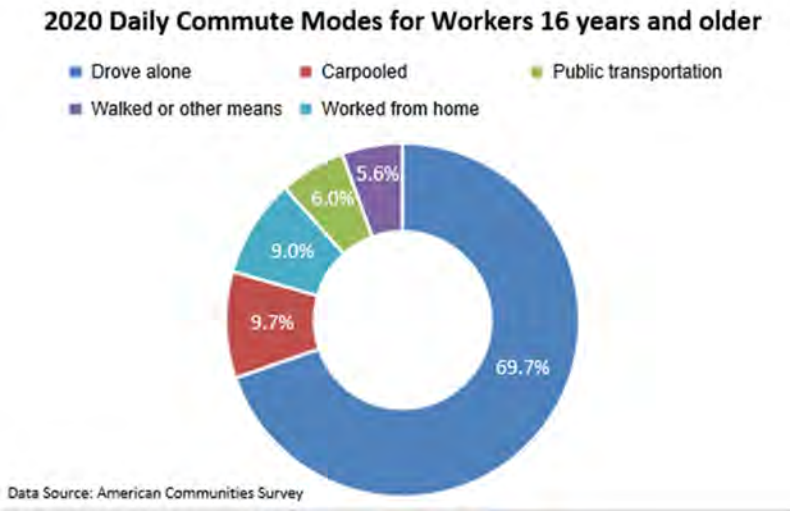
Highway	2016	2020	% change
Interstate 5	3,919,150	2,392,267	-63.8%
Interstate 90	530,548	171,198	-209.9%
Interstate 405	2,087,190	956,943	-118.1%
State Route 167	485,942	383,590	-26.7%
State Route 520	667,614	395,377	-68.9%
Total	**7,690,444**	**4,299,375**	**-78.9%**

Data Source: WSDOT Miltimodal Mobility Dashboard

3.5 Reduce percentage of commuters who travel to work by driving alone

Of the approximately 3.6 million workers age 16 or older in Washington state in 2020, 69.7 percent, or more than 2.5 million, commuted by driving alone to work in 2020. This represents a decrease of 2.4 percentage points, from 72.1 percent in 2016.

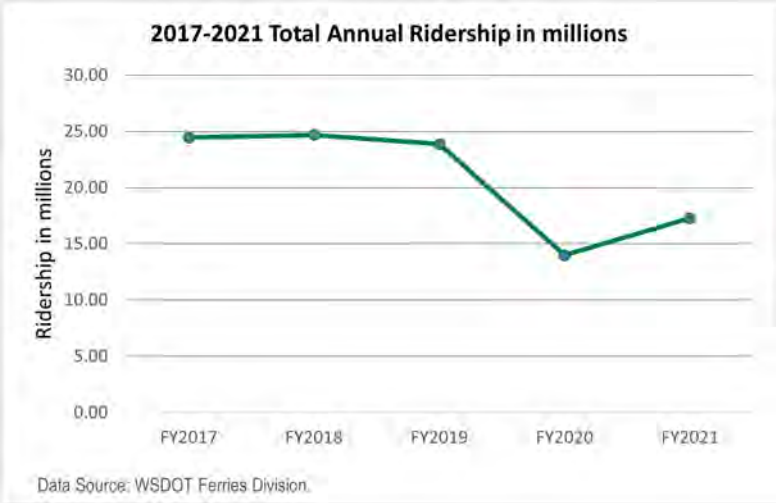
The total number of workers in the state increased about 3 percent from 3.5 million in 2016 to 3.6 million in 2020.



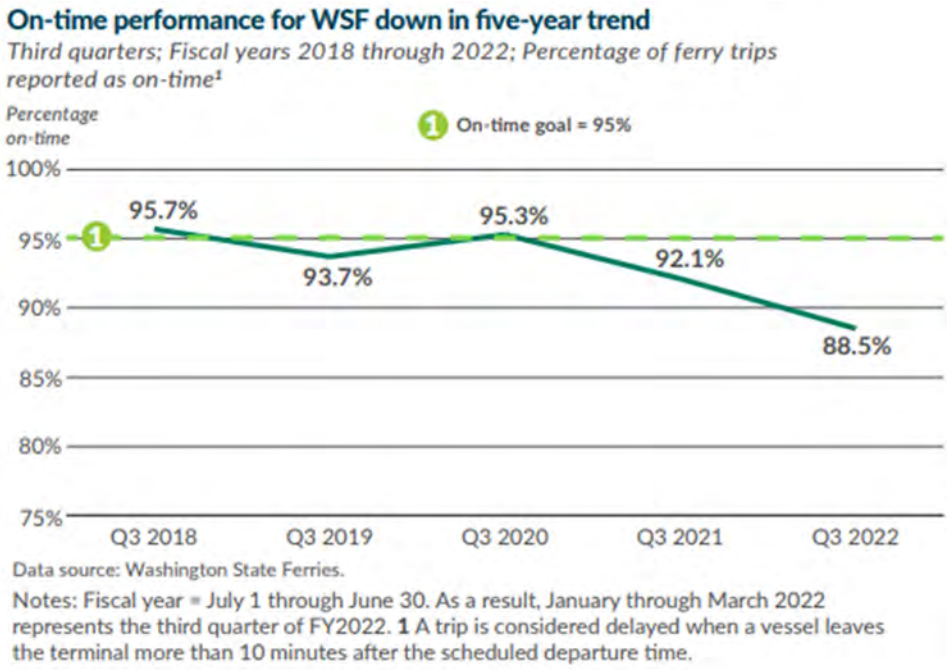
3.6 Increase ridership and increase percentage of on-time trips (for Washington State Ferries)

Washington State Ferries ridership was approximately 17.3 million in 2021. Due to COVID measures, ridership has decreased from a high of 24.7 million in 2018. This is a 30 percent decrease from 2018 to 2021.

Ferry ridership is slowly rebuilding from pandemic impacts, with 2021 ridership increasing 19 percent over the previous year total of 14.0 million.



On-time performance was 88.5 percent in the third quarter of FY2022; this is 3.6 percentage points lower than the same quarter in FY2021. WSF's third quarter performance was 6.5 percentage points below the annual on-time performance goal of 95 percent in 2022.



In addition to ridership levels and on-time performance, WSDOT also tracks Ferries' trip reliability, or the number of net missed trips in relation to the number of scheduled trips (if a trip is canceled but then rescheduled, it is not counted in the net missed trip calculation). In the third quarter of FY2022 trip reliability was 98.8 percent and missed the agency's goal of 99 percent by only 0.02 percent.

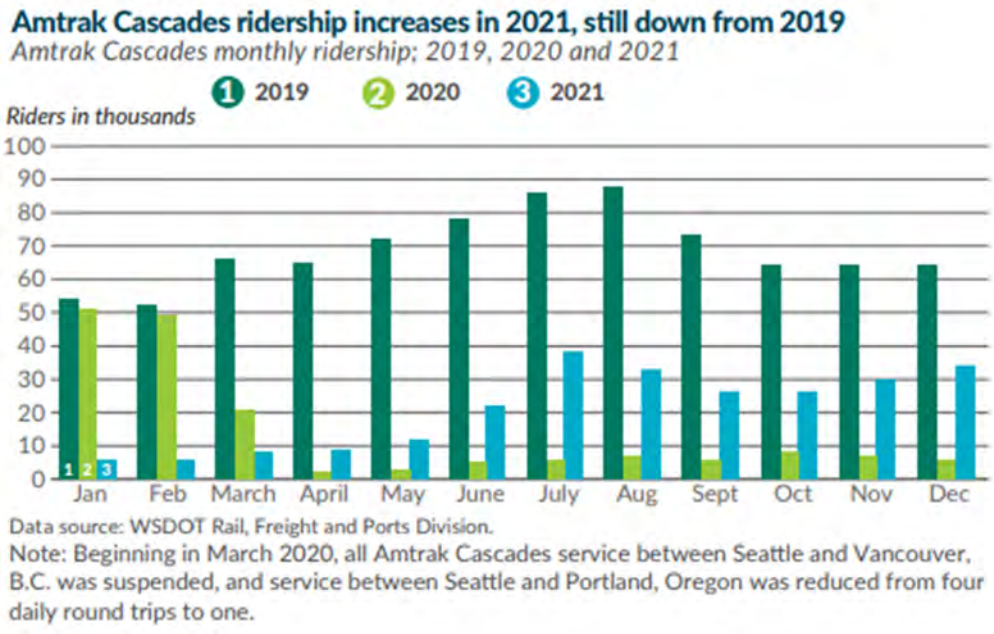
3.7 Increase ridership and increase percentage of on-time trips (for WSDOT-sponsored Amtrak Cascades train service)

A total of 251,000 people rode Amtrak Cascades trains in 2021. This was a 46 percent increase from 172,000 in 2020 but was 70 percent lower than the 824,000 riders in 2019, prior to the COVID-19 pandemic.

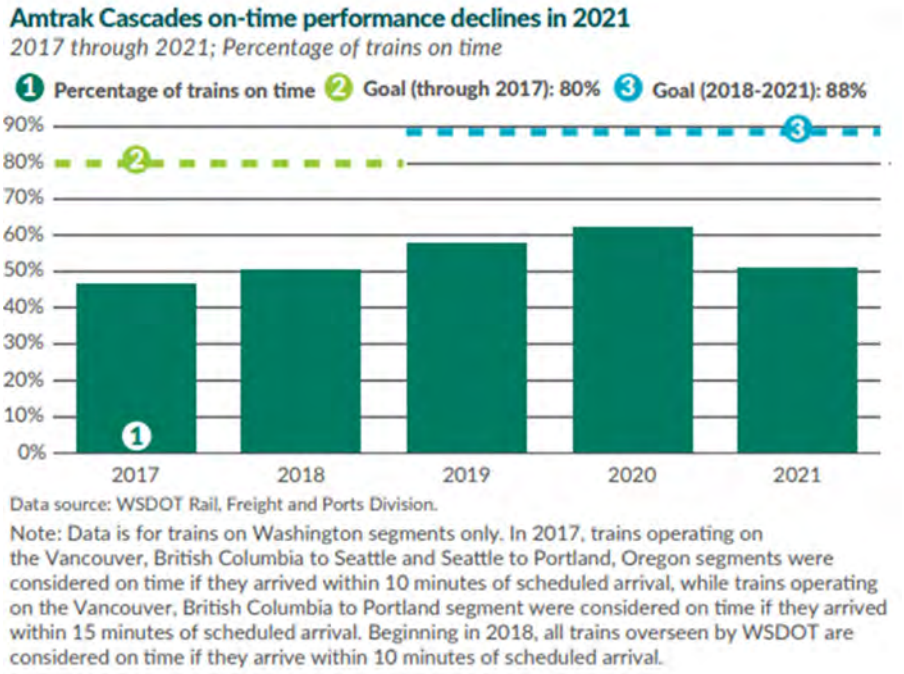
Pre-pandemic Amtrak Cascades train service consisted of four daily round trips between Seattle and Portland; two daily round trips between Seattle and Vancouver, British Columbia; and two daily round trips between Portland and Eugene.

In May 2021, Amtrak Cascades trains returned to two daily round trips between Seattle and Eugene, Oregon and three daily round trips between Seattle and Portland, Oregon. Seattle to Eugene was reduced to one trip daily and all other services were suspended in March 2020 due to COVID-19. All Amtrak Cascades service between Seattle and Vancouver, B.C. continued to be suspended throughout 2021.

Monthly trends for 2021 saw the highest ridership occurring in July with 38,494 passengers, an increase of nearly 500 percent compared to 6,425 in July 2020. Even with the increase, 2021 ridership was still 55 percent below the 85,647 passengers who rode in July 2019 (refer to chart below).



Washington's Amtrak Cascades trains arrived on time for 51 percent of their trips in 2021, down 11 percentage points from 62 percent in 2020. Amtrak Cascades' on-time performance goal is 88 percent—as contractually negotiated by WSDOT, Amtrak, Sound Transit and BNSF in 2018—but it has not yet been achieved (refer to chart below).



Amtrak Cascades trains between Portland and Seattle (the portion of the Amtrak Cascades corridor which WSDOT oversees and operates) experienced 50,578 minutes (almost 843 hours) of delay, negatively impacting the system's on-time performance in 2021. Although each minute of train delay is separated into one of 25 categories, 45 percent of all delay times were due to three causes:

- Freight train interference caused 23 percent (11,653 minutes) of delay
- Slow speed restrictions due to track conditions including congestion, raised bridges and weather caused more than 12 percent (6,141 minutes) of delay
- Signal delays accounted for 10 percent (5,093 minutes) of the delay

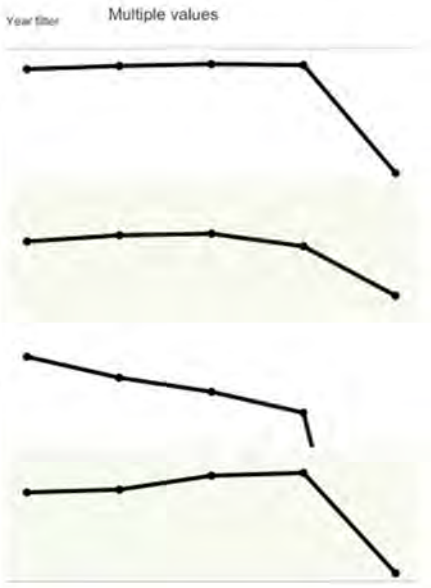
The on-time performance goal of 88 percent is being tracked in accordance with contracts that WSDOT negotiated with BNSF, Amtrak and Sound Transit. The agencies use a shared database system to report delays, assign responsibility, and indicate that corrective actions are required if the goal is not reached.

3.8 Increase ridership across the state (on public transit)

Transit routes statewide have decreased annual ridership from 235 million in 2016 to 110 million in 2020, a decrease of more than 120 million passenger trips or approximately -53 percent. Although transit service availability, economic activity and employment are typically the largest factors in determining ridership, the sharp decline in ridership in 2020 is due primarily to COVID measures.

Washington State Public Transportation Annual Statistics 2016-2020

	2016	2017	2018	2019	2020*
Passenger trips (in millions)	235.0	238.8	241.1	239.9	110.0
Average vanpool operations	3,049	3,096	3,108	3,013	2,642
Vanpool ridership (million)	9.3	9.0	8.8	8.5	3.3
Public transportation commuter rate	6.4%	6.5%	7.0%	7.1%	3.5%



Source: WSDOT Public Transportation, American Community Survey
Note: Passenger trips are the total single passenger trips (or passenger boardings) for a public transportation providers (Commuter Rail, Demand Response, Fixed Route, Light Rail Route Deviated and Vanpool). Note that a passenger trip may not be an individual's full commute. For example, throughout their commute, an individual may transfer from one bus to another, or transfer from one mode to another (e.g., ferry to bus). Regardless of transfer or change in mode, each boarding is counted as a single passenger trip. 2020* Data for [Average Groups in Operation] 2020 may have data quality issues due to data collection methods during the COVID-19 pandemic.

3.9 Promote walking and biking to improve public health

An estimated 12 percent of all trips, 9 percent of commute trips, and 1 percent of all miles traveled were made on foot or by bicycle, according to data from the 2017 National Household Travel Survey. That reflects an average increase of 4.29 percent per year (4.36 percent for walking trips and 3.75 percent for biking trips) from 2009. The state's population during this same period grew by only 1.15 percent per year on average, indicating that a larger percentage of Washingtonians are walking and biking to meet their transportation and recreational needs. When ranked against other states, Washington ranks ninth for the percent of commuters walking or biking to work. In addition, while not counted as a separate trip, approximately 85 percent of public transportation users in Washington reported walking or bicycling to access transit.

WSDOT works with the Washington State Department of Health to collect information about how students travel to and from school on a daily basis. WSDOT uses the collected information to help plan and prioritize Safe Routes to School investments. This report identifies how students in kindergarten through 8th grade travel to and from school, and specific barriers to walking, biking or riding the school bus. The Washington State Student Travel Survey Report conducted in 2019 found a decrease of about 50 percent from the 2016 survey. In elementary and middle schools about 11% walked and 1% biked to school. It is not clear if the shift is due to general reductions in walking to school or survey collection differences. For those schools include in both surveys rates were similar; those schools sampled only in the 2019 survey lacked characteristics known to be associated with higher rates of active school transport. Higher rates

were found among students attending a school serving a relatively lower income population, in an urban area, or within one mile of their home.

Since WSDOT uses this information in connection with funding awards for Safe Routes to School it is important to note that a 2020 review of 94 Safe Routes to School program projects found that most projects showed increases in students walking to/from school and 40 projects showed increases in the number of students biking. Some awards in the Pedestrian/Bicyclist Program also serve schools; a 2019 analysis of all SRTS and PBP projects found a 36-44 percent decrease in bicyclist and pedestrian crashes at project sites.[3]

Future active transportation metrics

The **Active Transportation Plan** provides new performance metrics that will contribute to future mode shift and increases in walking and bicycling. Full baseline data are not yet available. Metrics reported here in future will include:

Opportunity metrics: Miles of ADA-accessible active transportation facilities, elimination of disparities for locations with higher proportions of BIPOC or low-income people, prevention of GHG emissions through increases in walking/biking, increases in agency grantmaking by high-need communities.

Participation metrics: Share of walking/biking trips, access to modal connections, walk-on/bike-on ferry trips, children walking/biking to school, adult physical activity levels.

Partnership metrics: Initial inventory of local, regional, and tribal active transportation plans; additional metrics to be identified in future that support expanded active transportation use.

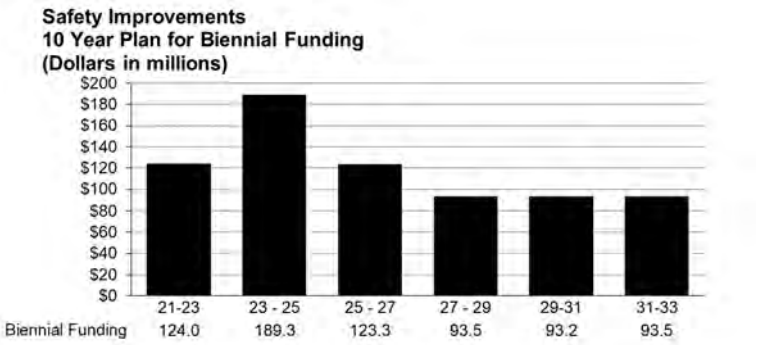
[3] Pedestrian/Bicyclist and Safe Routes to School Programs: Status report and recommendations for change. WSDOT Active Transportation Division report to the legislature, Dec. 1, 2021.

Safety Improvements (I2) Program

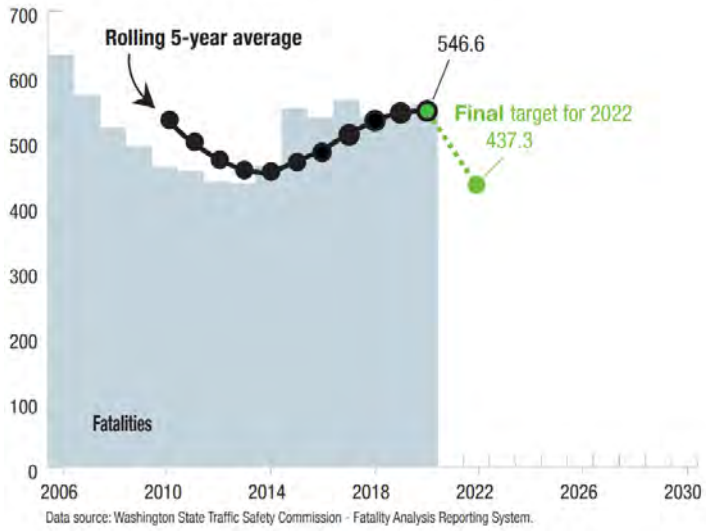
WSDOT makes investments to reduce the potential for fatal and serious crashes for all modes using the highway system.

WSDOT approaches the safety program with a dual approach: 1) The Collision Prevention subprogram that proactively addresses locations with proven low-cost countermeasures, and 2) The Collision Reduction subprogram that responds to locations where expected crashes can be reduced with targeted countermeasures. Within the safety program, WSDOT selects countermeasures by identifying the contributing factors to crashes and by prioritizing investments at locations where returns are expected based on the cost effectiveness of the project in terms of safety performance. WSDOT's safety program is directed towards all state-owned transportation facilities outside of large cities and for the modes using the highway system. The focus of the program is the reduction of fatalities and serious injuries; and to assist local communities in identifying effective solutions to transportation safety performance needs.

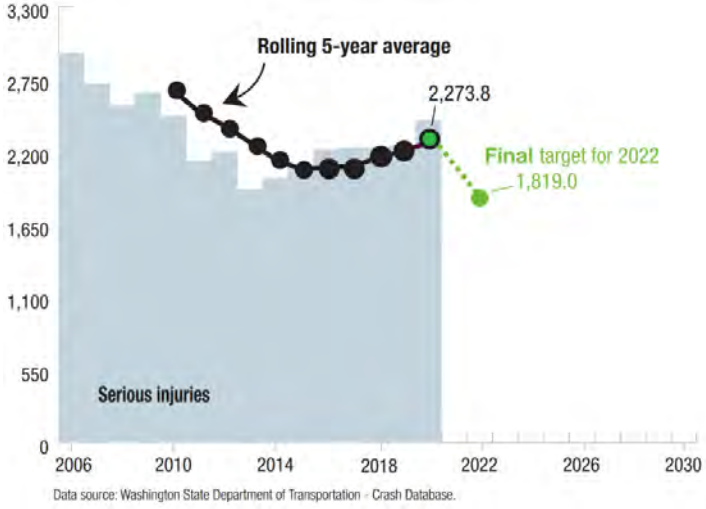
Most projects within WSDOT Capital Program have elements of safety performance included in them. For example, for mobility projects alternatives analysis consider safety performance as well.



Fatalities (2006-2020)



Serious Injuries (2006-2020)



Priority Approach
Both national and WSDOT analysis indicate that taking systemic, preventive approach to safety investments is the most effective approach to achieve WSDOT's role in Target Zero. Based on this analysis, WSDOT recommends budget targets at 30% for Collision Reduction and 70% for Collision Prevention. There may be some difference between the percentage of programmed projects and the targets due to the amount of Collision Prevention countermeasures being delivered with other projects, and the number of projects identified through the Collision Reduction processes.

Washington's Strategic Highway Safety Plan: Target Zero
The Washington State Department of Transportation, together with its partners developed a strategic highway safety plan (SHSP) called "Target Zero" (http://www.targetzero.com). The goal of Washington's plan is to achieve zero fatal and serious injury crashes for all roadways in Washington State by 2030. The plan creates a shared safety vision and culture that recognizes the urgency of fatal and serious crash reduction and the necessity to work together to achieve the state's mutual safety goal.

The Target Zero plan uses data analysis to identify and prioritize leading crash contributing factors and types. Each priority has associated strategies in education, enforcement, engineering, emergency services, and evaluation (e.g., the 5Es). The highest priorities in Target Zero, Priority 1 items, include those factors occurring in at least 30% of total fatalities or serious injuries. The following crashes are included as Priority 1 items: Impairment involved, speeding involved, young driver (16-25) involved, lane departure and intersection related crashes. The first three factors are addressed primarily by enforcement and education. WSDOT's focus on engineering solutions leads us to concentrate on the lane departure and intersection related crashes.

WSDOT adopted Target Zero's emphasis areas for the update of the WSDOT Capital Safety Investment Plan. WSDOT evaluates the Target Zero emphasis areas to identify potential infrastructure countermeasures that, when selected, lead to the program of projects that may return the greatest benefit in terms of fatal and serious crash reduction within available budget levels. WSDOT in its role with infrastructure (engineering) is only part of the safety equation. WSDOT and the Target Zero community recognize that to achieve the Target Zero vision, the public will need to embrace a culture of good driving and take action to reduce risky user behaviors that contribute to fatal and serious crashes on all roads.

WSDOT implements proactive methodologies to identify locations, intersections, and corridors that intend to address the contributing factors or crash types with specific countermeasures. These locations are ranked based on the potential to reduce fatal and serious injury crashes as defined by the contributing circumstance or crash type being addressed. WSDOT scopes safety improvement projects that are cost effective and efficient.

The following is a list of network-wide collision prevention focus areas and countermeasures currently being implemented by WSDOT:

- **Intersection Systemic Safety** (at angle/high speed crashes), with countermeasures such as modifying the channelization or intersection control type
- **Lane Departure**, with countermeasures such as rumble strips
- **Roadside Safety Hardware**, with countermeasures such as mitigating redirectional landforms, replacing Breakaway Cable Terminals on Interstates facilities, and replacing deteriorated guardrails
- **Corridors,** with site-specific countermeasures to address collision patterns
- **Vulnerable Users**, with countermeasures such as addressing pedestrian, bicycle and motorcycle safety elements

Complete Streets
Complete Streets is an approach to planning, designing, building, operating, and maintaining the

transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders.

In the 2022 legislative session, the Washington State Legislature passed an amendment to RCW 47.24 as part of the Move Ahead Washington package. It directs that, "in order to improve the safety, mobility, and accessibility of state highways, it is the intent of the legislature that the department must incorporate the principles of complete streets with facilities that provide street access with all users in mind, including pedestrians, bicyclists, and public transportation users" for "state transportation projects starting design on or after July 1, 2022, and that are $500,000 or more."

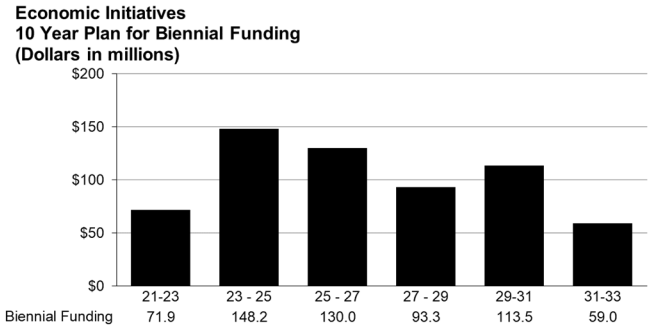
Chapter 4 of the Active Transportation Plan identifies approximately $5.3 billion dollars in infrastructure active transportation gaps on the state highway system. Because there is a need to resurface pavements approximately every 12-20 years (depending on the pavement and area of the state), this means that Complete Streets direction is a $5.3 billion dollar planning level estimate, not including any inflation. Moreover, Complete Streets is identified within the Safe Systems Chapter of Target Zero in 2019, prior to this mandate. Therefore, while the funding for the I2 Safety program did not change with the 2022 transportation budget, the Complete Streets mandate adds $5.3 billion of required scope to be delivered within the existing Highway Construction budget over 16 years, primarily in conjunction with Preservation projects since they will drive the timing of projects throughout the state highway system.

Railway-Highway Crossing Safety Program
Title 23 of United States Code (USC) Section 130 provides funding to States annually for the reduction of potential crashes at railway-highway crossings. The focus of the WSDOT Railway-Highway Crossing program continues to be primarily upgrading warning devices and upgrading crossing locations from passive to active, with occasional grade crossing elimination projects. The focus area from 2012 through 2018 was state highway crossing locations. Since 2019 the main focus has become primarily local road crossing locations.

The projects are selected based on a prioritized structure that is created using a risk-based approach. The risk is based on the potential for crashes, state highway crossings hazard, or risk matrix that ranks projects based on the risk of a highway railway crossing crash. WSDOT follows the methodology prescribed by federal laws which bases improvements on diagnostic review and recommendations. The diagnostic team includes WSDOT, the applicable railroad, FHWA, and the Utilities and Transportation Commission. WSDOT uses a mix of federal and state crossing inventories and independently verifies data at each location that competes for funding.

Economic Initiatives (I3) Program

Washington's economic vitality goal is to promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy. Transportation investments affect the economy in many ways: attracting development, increasing property values, creating jobs, connecting people to needs, reducing travel costs, improving freight access and reliability, reducing energy use, and more.



Recognizing that the state of the practice in evaluating transportation-related economic vitality performance is limited, WSDOT currently reports its attainment of this goal to the governor and legislature by measuring the following objectives:

6.1 Create and sustain jobs through investments in transportation
6.2 Enhance transportation systems to facilitate movement of freight

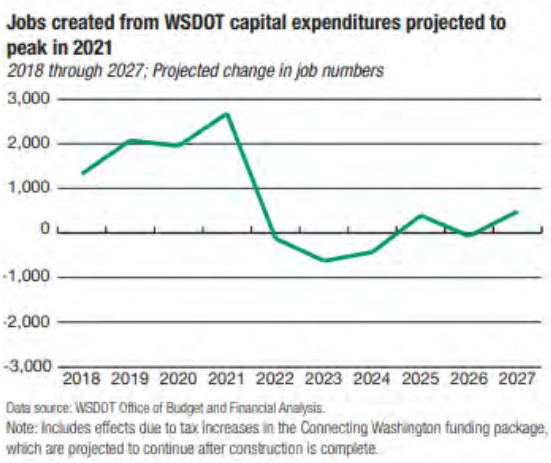
Additional information on the objectives are in the 2020 Attainment Report

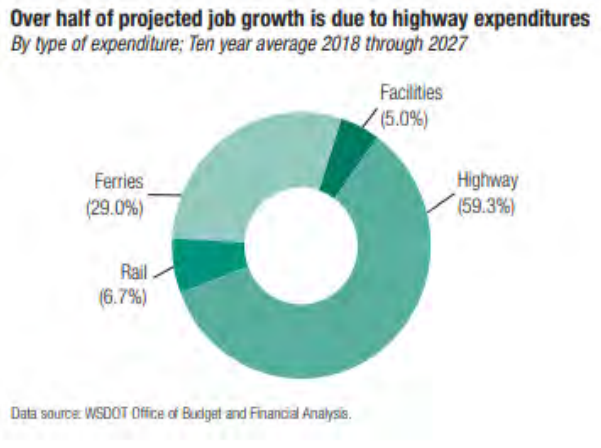
WSDOT is currently updating its performance framework for economic vitality, with an emphasis on measures that evaluate quality of life and business growth and diversity.

6.1 Create and sustain jobs through investments in transportation

Due to the uncertainty created by the pandemic, updated projections of WSDOT capital expenditures (and the jobs that would be created by them) were not available in 2020. WSDOT's capital expenditures are projected to create about 1,320 jobs in 2018. Job growth due to WSDOT capital expenditures is projected to peak in 2021, with approximately 2,680 jobs expected to be created. These projections account for projects that are funded by all legislative packages prior to the Move Ahead Washington revenue package. The declining employment levels projected following 2021 represent the completion of the Nickel, Transportation Partnership Account and Connecting Washington funding packages, and do not include job growth associated with the Move Ahead Washington revenue package.

Based on a 10-year average from 2018 through 2027, over half (59.3%) of the projected job growth is anticipated to be a result of highway expenditures. Expenditures on ferries are expected to provide the next-largest job growth with 29.0%, followed by rail expenditures (6.7%) and facilities expenditures (5.0%).

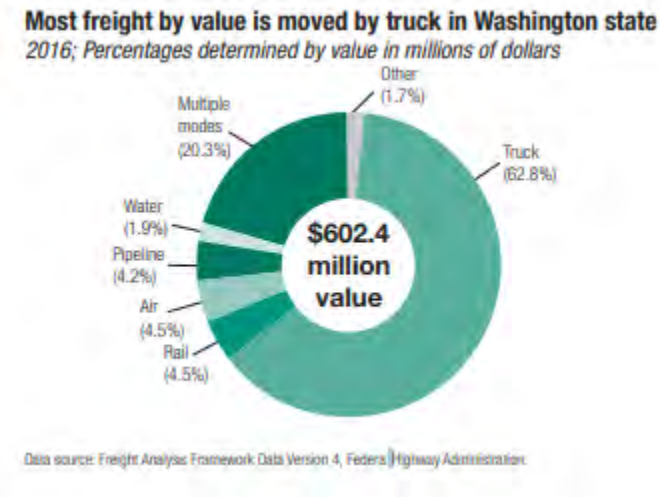




6.2 Enhance transportation systems to facilitate movement of freight

On a per capita basis, Washington was the second most trade-dependent state in the nation in 2016, following only Michigan. Total imports and exports in 2019 were valued at $113 billion, down 17.8% from 2015. Between 2018 and 2019, gross business income for freight-dependent sectors in Washington decreased by 0.4%, going from $660.1 billion to $657.7 billion. Trade dependency is measured by the portion of the state's economy that relies on importing and exporting activities.

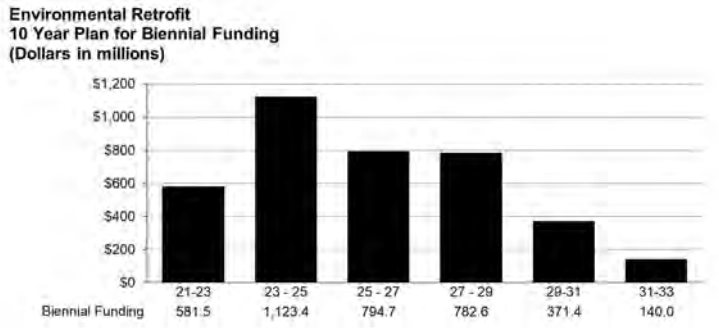
According to the Federal Highway Administration's Freight Analysis Framework Version 5 (FAF5) for 2020, the majority (53.6%) of freight in Washington state is moved by truck.



Environmental Retrofit (I4) Program

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

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



Environmental Retrofit Program Categories

1. **Fish Barriers**

   Since 1991, the Washington State Department of Transportation (WSDOT) has worked with the Washington Department of Fish and Wildlife (WDFW) on a comprehensive program to eliminate fish passage barriers along Washington State highways. Statewide there are 3,976 fish bearing highway crossings and 2,083 are fish passage barriers, including 2,051 culverts. 1,538 of these barriers block a significant amount of upstream habitat (> 200 meters).

   To date, WSDOT has completed 379 fish passage barrier corrections statewide, allowing access to approximately 1,301 miles of potential upstream habitat for fish.

   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, the priorities are primarily based on the highest benefit-cost, but also consider input from tribes and opportunities to partner with others. Benefit-cost, in this case, is defined as the length of fish habitat opened up that yield the greatest potential for fish production for specific species versus the cost of the barrier removal.

   Major Cost Drivers for Delivering Fish Barriers

   - Structure size - Structure size must meet stream simulation requirements, carry required traffic, and provide for public safety (projects require guardrail, striping, signing, barrier). Stream simulation requires an opening that accommodates the 100-year storm without increasing velocities.

   - Altered systems (common in urbanized areas) - Stream simulation works best on streams that have not been moved or altered by urbanization. Extra work is required to construct a structure that meets stream simulation requirements in altered stream environments.

   - Traffic management - WSDOT strives to use detours - typically detours require agreement with the city or county. WSDOT must repair any damage due to the detour. When a detour is not available, we use short-term closures. These take significant coordination with communities.

- Seismic - Spans over 20' are considered bridges by federal definition and must meet seismic design requirements. Many barriers are located in areas of poor soils that require larger or deeper foundations to meet seismic requirements.

Timing - Seasonal nature of the work impacts available resources (precast facilities, construction resources, cranes, etc.).

- Depth of fill - Site characteristics including depth of fill over culvert and excavation required to remove old structure and place new larger structure.

- Utilities – Many of the culvert locations have utilities that are in conflict with the new structures and require relocation. This requires coordination with utility companies and in many cases, the utilities must be moved prior to culvert replacement to shorten construction duration.

- Coordination - Coordinate with other parties including private property owners (purchase, temporary easements).

More information can be found at the WSDOT fish passage page Improving fish passage | WSDOT (wa.gov).

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

Many highways were built prior to stormwater regulations and have no (or substandard) 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 construction of 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 discharging from the highway system at thousands of outfalls. The water from these outfalls potentially degrades receiving water bodies used for drinking, recreation, fish habitat, and other beneficial uses.

Move Ahead Washington included $500 million for stormwater retrofit over the next 16 years. WSDOT plans to continue to deliver a Practical Solutions approach, integrate research when available on 6PPD and 6PPD-Quinone, and partner to treat stormwater systems.

WSDOT is implementing the Practical Solutions approach to achieve the most cost-effective water quality benefits. This approach differs from the traditional approach in that it does not require all projects to meet full Highway Runoff Manual (HRM) BMP design standards. A very generalize comparison estimates that the traditional approach cost per site is $3 million (with real estate costs dominating the project costs due to the amount of area needed to meet the full standards). The Practical solutions cost per site is roughly $300K.
It is also important to mention that WSDOT is implementing its approach to stormwater retrofit in conjunction with its fish passage program. For all fish passage projects, even those not required by injunction, WSDOT completes a stormwater retrofit assessment to evaluate opportunities to cost-effectively construct stormwater facilities.

Recent research from the University of Washington and Washington State University indicates a link between 6PPD, a chemical used in the production of car tires, and acute mortality events in returning coho salmon. 6PPD is a chemical additive used in car tires to prevent damage to tire rubber from ozone. Normal vehicle use creates small tire particles, which can be carried by run off into nearby receiving waters. 6PPD-quinone is a byproduct, produced as the particles of the tire and 6PPD degrade. Preliminary research indicates that 6PPD-quinone is highly toxic to spawning coho salmon. Several acute toxicity events affecting returning salmon are tied to 6PPD-quinone exposure. WSDOT will continue to monitor and respond appropriately to this evolving issue as more science and best management practices become available.

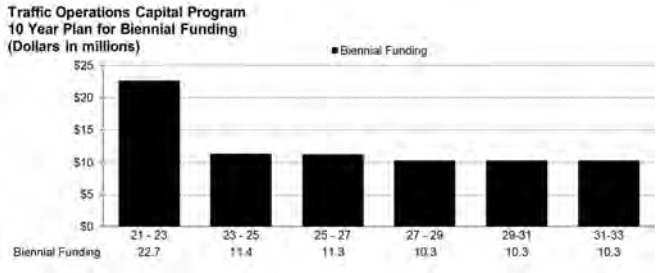
5. Noise Reduction

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 adopted. WSDOT has 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 reasonable and feasible to do so and desired by the adjacent property owners.

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



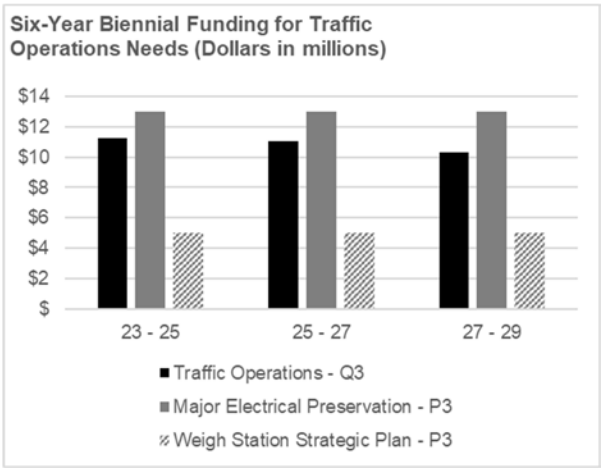
Washington State Department of Transportation's (WSDOT) Strategic Plan identifies Practical Solutions (the prioritization of innovative, timely, and cost-effective considerations for decision making) as a primary goal for the agency. Investments made in Transportation Systems Management and Operations (TSMO) strategies, particularly those related to electrical systems (including Traffic Signal Systems, Intelligent Transportation Systems (ITS), and Illumination Systems), support the agency in this effort.

The Traffic Operations Capital Program delivers TSMO projects that maximize the mobility and safety performance of existing infrastructure and systems. TSMO projects also aim to deliver projects that are quickly implemented at relatively lower cost and defer the need for investment in larger capital roadway expansion projects. While TSMO strategies can be nontechnology based, many are supported by the deployment of advanced technology.

Program Preservation Goals

To support WSDOT's efforts in implementing practical solutions, Traffic Operations has adopted various goals in the preservation of its electrical systems. These goals are as follows:

1) Optimize the performance of major electrical assets by maximizing the functional life of their components.
2) Minimize the number of assets deployed with electrical components beyond their design life.
3) Minimize lifecycle costs through design and construction practices for major electrical assets that result in lowest cost maintenance activities/solutions.
4) Minimize the number of major electrical assets in poor condition.



Program Investments

Following are a description of major areas of investment for Transportation Operations as it relates to TSMO and advanced technologies.

Traffic Signal Systems

Traffic Signal Systems help manage the movement of traffic through intersections and support safety, mobility, and system management goals. Each signal system includes a complex system of traffic detectors, signal preemption systems, accessible pedestrian systems, signal displays, and support structures that work together to control the movement of traffic through the intersection. To improve roadway safety and mobility, WSDOT coordinates operation and maintenance of these signals with many regional partners.

Illumination Systems

Illumination Systems provide lighting to locations along highways, in parking lots, and at other facilities to enhance the visual perception of conditions or features that require additional motorist, cyclist, or pedestrian alertness during the hours of darkness. Each system includes a number of luminaire fixtures mounted on structures (poles, bridges, tunnels, etc.) to provide lighting to the area of interest. WSDOT is

currently in the process of converting its inventory of high-pressure sodium fixtures to the more efficient Light Emitting Diode (LED) technology. Efforts are currently underway to complete the replacement of 310-Watt fixtures. Fixtures of other Wattage levels will be replaced in the future.

Communications Backbone

The backbone of the Intelligent Transportation System is communications. WSDOT operates an ITS communication network composed of radio, microwave, and fiber optics elements that touches all sections of the road network. This data network connects ITS devices in the field with central processing offices in each region, where both automated systems and operator actions provide direction for field equipment operations, driver information by way of multiple platforms, and staff communications through our radio network. A high speed dedicated communications network is vital to all ITS operations.

Traffic Cameras

WSDOT operates an extensive network of closed-circuit television across the state to monitor road conditions, such as incidents, congestions, or road conditions. Camera feeds are used to verify traffic conditions, direct incident response efforts, provide driver information, and support local media traffic reporting by making feeds available to local news stations.

Variable Message Signs (VMS)

Variable message signs are the single most effective way to provide information to all drivers on a section of roadway as quickly as possible. Variable message signs are capable of providing a wide range of warnings and general information, such as incident warnings, congestion warnings, detour information, alternate route information, speed limit reductions, travel times, ferry wait times, amber alerts, silver alerts, and driver emphasis messages.

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. These radio transmitters remain important in locations where providing driver information through other means is difficult or impossible, such as areas with poor or no cellular coverage. The presence of a HAR transmitter is marked by a roadway sign instructing motorists to tune to a specific AM radio frequency as indicated on the sign.

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 primarily used to maintenance responses to weather events, but is also used 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), and include a fixed CCTV camera to support the ITS Traffic Camera system.

Ramp Meters

Ramp meters are traffic signals on freeway on-ramps which are used to manage the rate of vehicles entering the freeway mainline. Metering rates are automatically adjusted by the system, which relies on numerous sensors and the ITS communications network for data inputs.

Traffic Data Accumulators (Data Stations)

Traffic data accumulators collect data from numerous detectors installed on state highways, with the highest concentrations on freeways and freeway ramps. The data collected is used to operate ramp meters, calculate travel times, monitor traffic speeds, document traffic volumes, and in some locations, classify vehicle types. This data is transmitted over the ITS network to traffic management centers, where it is used in operations and transmitted to the public through systems such as the web, the WSDOT 511 system, the WSDOT phone app, and local media.

Commercial Vehicle Information Systems and Networks (CVISN)

CVISN designs, implements, and maintains the state's electronic screening system that is used to screen commercial vehicles for credential and weight safety concerns while in motion to allow compliant vehicles to bypass weigh stations and focus resources on potentially unsafe vehicles on the roadways. The program uses hardware and software to identify and screen vehicles and carriers for automated sorting to keep traffic safely flowing, preventing backups onto the highway. Virtual systems are also used at remote locations without a physical weigh station that provide efficient utilization of personnel resources

for patrolling, enforcement, and carrier reviews. Washington State's system is used by WSP, FMCSA, and DOL for enforcement and carrier reviews.

Legal commercial carriers allowed by the CVISN program to bypass the weigh station when open created roughly $28.9 million in economic benefit in 2021 by saving an estimated 230,000 hours of travel time and an estimated 1.5 million gallons of diesel fuel. On average, carrier bypassing the weigh station saved approximately five minutes and $10.49 in operating and fuel costs. The reduced diesel usage from the bypasses cut carbon dioxide emissions by approximately 34.1 million pounds in 2021.

To maintain an efficient and cost effective CVISN program, WSDOT Commercial Vehicle Services successfully submitted a grant to the Federal Motor Carrier Safety Administration to replace 36 outdated enforcement cameras throughout the state. The total grant award is $684,676, of which the federal government provided $581,973.

Oversize/Overweight Permit Program

The Permit Office regulates the issuance of special permits and monitors the agency's Electronic System Network for Oversize/Overweight Permits Information (ESNOOPI). ESNOOPI is the permit system utilized by WSDOT for creating permits for vehicles or loads that exceed legal dimensions or weights. The Permit Program also maintains road and bridge restrictions that effects the oversize/overweight industry, accounting for over 200 active restrictions on our highway system. In 2021, ESNOOPI accounted for 172,661 permits issued or $10,024,871.50 in permit revenue.

ESNOOPI was originally developed by WSDOT in 1998 and with the advancement of technology the permitting system does not meet current industry standards. For example, the current routing system is a text field that requires the user to enter the state highway and the beginning and ending mileposts which is confusing for users and frequently users do not select the correct mileposts which can impact the cost of the permit. Neighboring states utilize GIS software to route oversize/overweight loads which is easier for the user and more accurate. Also, the Federal Motor Carrier Safety Administration (FMCSA) recommends that states do not issue permits to carriers placed on an Out of Service (OOS) status, ESNOOPI does not check a carriers operating status before issuing a permit. CVS applied for and was awarded a grant from FMCSA to replace ESNOOPI. The grant total is $2,270,663 which includes a 15% state match of $336,390.

WSDOT Commercial Vehicle Services selected a vendor in May 2022 after a competitive bid to replace ESNOOPI. The new program is expected to be released to the public late 2023.

Truck Parking Information Management System (TPIMS)

A 2016 WSDOT Truck Parking Study identified the lack of information on truck parking space availability as a major concern for commercial vehicle operators. Following this study, WSDOT recently completed a pilot project with the University of Washington to develop a TPIMS that would detect truck parking occupancy, predict future availability, and disseminate this information to the public. Following successful completion of a pilot project at the Ft Lewis/Nisqually Weigh Station and the Scatter Creek Rest Area, both on I-5, WSDOT was awarded a $2.3 million grant from FMCSA to deploy parking detection systems to state-owned rest areas and weigh stations along I-5 and I-90. Grant funding for this work is available through September 2025. Through this work, WSDOT will look to deploy detection systems statewide and integrate the TPIMS with other WSDOT applications for dissemination to the public.

Project Prioritization and Selection Process:

Project prioritization for Traffic Operations is completed through three avenues associated with the funding source and improvement type:

1) Operational Unfunded Needs - for funding provided to the Traffic Operations Capital – Q3 subprogram
2) Major Electrical - for funding provided to support existing Major Electrical systems - P3 subprogram
3) Commercial Vehicle Services/Weigh Station Strategic Plan - for funding provided to the Weigh Station Strategic Plan - P3 subprogram

Operational Unfunded Needs

When an operational need is identified, region staff score the unfunded need based on five categories: Safety, Mobility, Preservation, Cost-Effectiveness, and Partnerships. The total project score is then determined from the sum of the weighted criteria scores. Updates to this list are provided to HQ on an annual or as-needed basis.

From these lists maintained by the regions, HQ compiles a list of unfunded projects proposed for delivery in the upcoming biennia. The first priority is to set aside a sufficient portion of the motor vehicle account—state appropriation for federal grants that require matching state funds. Any remaining state funds are allocated to projects based on prioritization of the benefits addressed through project completion. Considerations for project selection included: (a) Projects leveraging federal and/or local grants, (b) the additional efforts required for project completion (also known as whether a project is "shovel ready"), (c) the logical sequencing of TSMO projects with high prioritization scores, and (d) project cost in relation to available funding.

As of June 2022 the project lists identified ~$760 million in unfunded Q3 needs over the next 6 years with only ~$17 million in anticipated funding to support these needs, utilizing the expected biennial state funding levels for the 23-25 through 27-29 biennia.

Major Electrical Preservation Program

Through routine operation and maintenance, region staff identify various repair, replacement, or rehabilitation needs to traffic electrical systems (including signals, illumination, ITS, and supporting power/communications infrastructure). Any needs that are beyond the scope of routine maintenance are identified and prioritized for completion through projects funded by the P3 – Major Electrical sub-program. Considerations for prioritization include: system age, condition, and the potential for failure. Based on current inventory levels, there is an estimated need of $2.1 billion for the replacement of electrical assets that will become obsolete or have a high expectation of failure over the next 10 years. Approximately $98 million in projects have been identified as critical needs by region maintenance and operations personnel.

Commercial Vehicle Services/Weigh Station Strategic Plan

Since the completion of the *Commercial Vehicle Enforcement System Strategic Plan* in 2017, WSDOT Traffic Operations has continued to collaborate with WSP in determining and prioritizing the various weigh station infrastructure needs that are supported by the P3 program. Prioritization of these needs has focused on the criticality of the weigh station facility (dependent on the potential for freight related crashes due to truck maintenance, weight and driver considerations, commercial vehicle traffic volumes, and WSP enforcement strategies) and the condition/functionality of the equipment at the site. The most recent update to the strategic plan was completed in March 2021, with ~$82 million in weigh station needs identified and prioritized.

Future Funding Levels

Continued underfunding of operations needs will limit our ability to support strategies that meet various agency goals. Solutions funded and/or supported by the Traffic Operations Program provide low-cost, operational benefits that are vital to achieving WSDOT's goals to reduce crash potential using practical solutions.

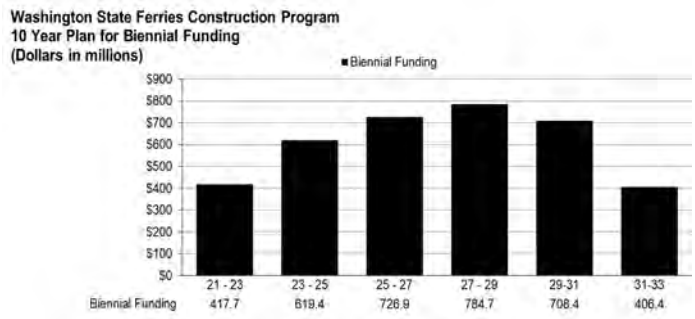
Operational needs address various contributing factors to crashes and mobility concerns at locations where crash prevention, and/or congestion mitigation strategies have been identified as priorities. With WSDOT proactive approach to crash reduction providing additional funding allows for more locations to be modified which may lead to a reduction in fatal or serious injuries.

The underfunding of preservation needs for electrical systems and weigh station facilities will result in suboptimal asset deployment strategies. As electrical assets age, the operational benefits initially realized with their deployment will be diminished, making them obsolete over time. Weigh station needs that are not addressed will impact WSP's enforcement capabilities, ultimately resulting in unsafe roadways if high-risk commercial vehicles remain unchecked and continue to use Washington State's roadways.

WSF Construction Program

Ferry System Overview

Transportation Role



The Washington State Department of Transportation (WSDOT), acting through its Washington State Ferries (WSF) division, operates the largest ferry system in the United States. Twenty-one ferries cross Puget Sound and its inland waterways, carrying more than 24 million passengers (pre-pandemic) to 20 different ports of call. From Tacoma, Washington, to Sidney, British Columbia, WSF plays an important role in the state's transportation system. The Ferry System is a critical link in east-west highways carrying people and freight from one side of Puget Sound to the other. It serves the region's commuters in eight counties. It connects islands to the mainland and other islands. It provides access to recreational areas. Finally, it provides the populations of rural peninsulas and islands, including people of color and low income, who live in low opportunity areas with access to high opportunity urbanized areas.

Strategic Framework

WSF, a division of the Department of Transportation, is strategically aligned with the Department's current direction including:

Inclusion: WSF's Diversity and Inclusion Committee was established in 2018. It is one of the first such committees created in WSDOT. Its purpose is to advance and advocate for diversity and inclusion initiatives within WSF. One of its aims is to increase the participation of disadvantaged business enterprises in all phases of project development.

Workforce Development: WSF values its diverse workforce. In the construction program, it is working proactively to recruit, train, and retain a quality workforce that has a deep bench, is flexible and versatile, and is well-trained to safely perform many functions. One example is the successful recruitment of seasoned engineers and specialists from the mega construction programs in the Seattle area.

Practical Solutions: WSF is in the midst of the largest capital construction program in its history. WSF has fully embraced WSDOT's development of proactive asset management plans, both for vessels and terminals. It continuously evaluates designs for efficiencies. And it champions the development of many Lean-certified staff members who in turn are continuously evaluating how WSF conducts its business.

WSF's Mission

WSDOT assigns to the Ferries Division 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 effectively and efficiently use limited resources to acquire, preserve, and improve infrastructure that maximizes the Ferry System's ability to deliver safe, reliable, and responsible marine transportation services to its customers. It accomplishes this mission through investments that are guided by the WSF Long Range Plan and separate Terminal and Vessel Asset Management Plans. The Long Range Plan must consider current ridership demand forecasts, vehicle levels of service standards, pricing and operational strategies, and appropriate terminal and vessel design standards.

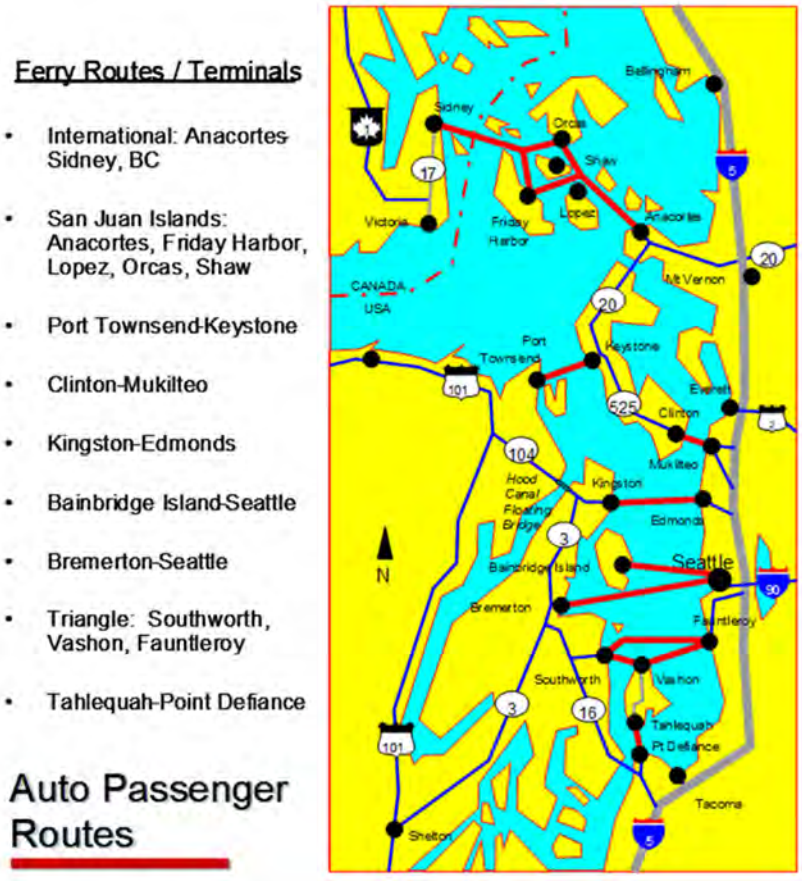
WSF Assets

This report is based on the 2023 Washington State Ferries Project Submittal (23WSFB07) that separates the projects by sub-program, Improvements and Preservation.

WSF's infrastructure includes terminals, vessels, and a major maintenance facility. WSF operates 20 terminals that provide vessel reception; customer access to and clearance of terminal facilities; vehicle and passenger staging, holding, loading, and unloading for vessels; and connections with other modes of transportation. The current fleet consists of 21 vessels grouped into seven classes of vessels. Finally, the system operates a major maintenance facility at Eagle Harbor.

WSF Routes

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



Strategic Long-Term Investment Process

WSDOT makes capital investments in the ferry system in a manner that balances meeting service targets with the long-term need to preserve and improve the state's transportation system. WSF accomplishes this through sound fiscal planning, asset management, and the development of strategic investment programs. The Legislature, the Governor and regulatory agencies provide guidance to WSF's investment process.

Consistent with current agency direction, WSF's investment decisions are based on a comprehensive asset management approach. WSF develops its capital work plan based on preservation requirements, high priority improvements (e.g., asset replacements, safety or regulatory compliance and environmental enhancements), contingency funding for emergencies, financial constraints and risk management principles, The work plan is reviewed and approved by the Assistant Secretary for Ferries, the WSDOT, OFM and the Legislature/Governor. This list of projects for a ten-year period constitutes WSF's Ten-Year Capital Program, also referred to as the Capital Improvement and Preservation Program (CIPP).

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Successful execution of the Capital Program ensures that WSF's terminals and vessels will provide safe, reliable and responsible service to Ferry System riders.

Program and Project List Structure

The Legislature established the WSF Construction Program for the purpose of "...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. Its project list structure consists of the eight types of projects. The subprograms and types of projects are listed in the table and described below.

Program-Sub-program Structure		
Terminal Construction	Vessel Construction	Emergency Repairs
Project List Structure		
Terminal Improvements	Vessel Improvements	Emergency Repairs
Terminal Preservation	Vessel Preservation	Administrative
	New Vessels	System-wide

Terminal Construction includes capital investments in WSF terminals and the Eagle Harbor maintenance facility. Investments are made to ensure WSF facilities follow requirements of regulatory agencies; 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 includes capital investment in WSF's fleet. As above, investments are made to ensure WSF vessels follow requirements of regulatory agencies; are structurally, mechanically, and electrically sound; function efficiently and effectively; and have the capacity to meet the demand for ferry service.

Emergency Repairs address either damage to a terminal or vessel caused by a casualty incident that is not the result of deterioration or wear that could be reasonably anticipated or is due to an unanticipated change in regulatory or other legal requirements. WSF may use statutory provisions to expedite repairs to put a damaged facility or vessel back into service as quickly as possible.

Preservation extends the life of assets through replacement or refurbishment. It does not change the program use of the asset. State law requires WSF to use a Life Cycle Cost Model (LCCM) to provide an inventory of capital assets, to develop the preservation component of the Capital Plan, to be used when estimating future terminal and vessel preservation needs and to be the basis for developing budget requests. Federal asset management rules require WSF to use analytical processes and decision-support tools to develop its investment prioritization to achieve a State of Good Repair.

Improvements are made to achieve a program goal, such as changing or improving the characteristics of an existing asset to meet new program requirements; or acquiring a new asset through construction, lease, or purchase. Typical improvements include safety enhancements, compliance with changing regulatory requirements, customer–driven enhancements, and modifications to improve efficiency or reduce adverse environmental impacts. State law requires improvements to adhere to the Capital Plan.

New vessels are constructed to replace existing vessels that have reached the end of their service life or to add new capacity to the fleet. State law categorizes acquisition of new vessels as improvement projects regardless of whether the vessel is replacing an existing vessel or increasing the size of the fleet.

Administrative and project support consists of activities which support the development and delivery of the construction program, such as, contract administration, budget and program development, planning, finance and administration, communications services, project controls and reporting, engineering technical services, development of design standards, regulatory compliance and inspections, and

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supervision of engineering staff. Support budgets are developed using zero-based budgeting methods. Support costs are assigned to terminal and vessel projects using a cost allocation methodology approved by OFM.

System-wide refers to capital projects that involve multiple terminals and/or vessels but are handled as a single project. These projects are used to facilitate oversight and reduce project management costs.

Significant Highlights for the 2023-2025 Biennium

Terminals

23-25 Budget Request and 23-33 Ten-Year Program

WSDOT is asking for $266.3 million in the Terminal Construction Sub-program's 23-25 biennium budget request. State law requires WSF to classify capital spending on terminals as either preservation or improvement projects. These types of projects are discussed for the constrained budget request in detail below. The Sub-program's 23-33 Ten-Year Program amounts to $1,023.0 million.

Preservation

$94.7 million is requested for Terminal Preservation in the 23-25 biennium. Currently, 5 of the 20 facilities (25%) are in good condition (4 or higher on the condition rating scale) and 15 facilities (75%) are in adequate condition (3 on the condition rating scale). A compilation of current terminal condition ratings and requested 23-25 investments is shown below.

Terminal Condition Rating & 23-25 Preservation Investments
End of Reporting Year 2021

Terminal	Rating	23 25 Investments
Anacortes	3	2,293,812
Bainbridge Island	3	13,965,605
Bremerton	3	6,037,290
Clinton	4	-
Coupeville	3	461,469
Eagle Harbor	3	5,562,302
Edmonds	3	597,199
Fauntleroy	3	7,441,157
Friday Harbor	3	2,080,342
Kington	3	17,220,346
Lopez Island	3	530,672
Mukilteo	4	
Orcas island	4	1,375,488
Point Defiance	3	472,515
Port Townsend	3	154,054
Seattle	3	23,332,111
Shaw Island	4	-
Southworth	3	4,695,825
Tahlequah	4	288,948
Vashon Island	3	3,204,403
Systemwide	NA	4,955,864
Average Rating/Total $s	3.25	94,669,403

Sources:

National Transit Database Annual Report 2022
23-25 Agency Budget Request Project List

Condition Rating Scale

4 Good
3 Adequate
2 Marginal
1 Poor

Notes

* The condition ratings are based on the 2021 inspections that are reported in February 2022.
* This report is based on condition ratings only, and does not include risk and economic inputs.
* Condition is weighted by the replacement costs of the individual assets comprising a terminal.
* Each Terminal is a passenger facility with the exception of Eagle Harbor which is categorized as a maintenance facility.
* Assets that are still under construction and not in service are not included in the condition report.
* Does not include security systems, generators, lighting, and HVAC.

Major spending on terminal preservation in the 23-25 biennium:

Seattle Ferry Terminal

WSF is completing a half a billion-dollar project to preserve major components of the Seattle Ferry Terminal. The project requires $23.3 million for the 23-25 biennium. The completed work will include preservation of the main terminal building, north timber trestle, slip 3 overhead loading (OHL) and vehicle transfer span, the bulkhead and retained fill area, passenger-only facilities, and other assets. In addition,

WSF is starting preliminary engineering for a new preservation project to replace the slip 2 OHL and vehicle transfer span and to mitigate pile corrosion.

Bainbridge Island Ferry Terminal
23-25 biennium expenditures of $14.0 million will complete the replacement of electrical and control equipment for the OHL and replacement of the OHL pedestrian fixed walkway. It will also start work on resurfacing the NE parking lot and reconfiguring the entrance to improve pick-up and drop-off at the terminal building.

Southworth Ferry Terminal
23-25 biennium expenditures of $4.7 million will complete preliminary engineering and start construction of upland modifications supporting the replacement of the trestle and terminal building.

Fauntleroy Ferry Terminal
23-25 expenditures of $7.4 million will continue preliminary engineering to replace the timber trestle, vehicle transfer span and terminal buildings**.**

Anacortes Ferry Terminal
23-25 preservation expenditures of $2.3 million will conduct preliminary engineering for preservation of the compound canopies.

Improvements
In contrast to the $94.7 million WSF proposes to spend on terminal preservation in the 23-25 biennium, proposed improvement spending amounts to $148.1 million.

Major spending on terminal improvements in the 23-25 biennium:

Terminal Electrification Improvements
23-25 biennium expenditures of $87.0 million will be used to conduct preliminary engineering and initial construction activities for the electrification of five terminals, with the Seattle, Bainbridge Island, and Clinton Ferry Terminals being the highest priorities. This will allow shore-side charging of hybrid-electric vessels on the Seattle-Bainbridge Island and Mukilteo-Clinton ferry routes. This facilitates full electrification of the routes which results in significant operational savings and air quality improvements.

Anacortes Terminal Improvements
23-25 biennium expenditures of $23.5 million will be used to complete preliminary engineering and construction of the Anacortes Terminal Building replacement.

WSF Dispatch System: 23-25 biennium expenditures of $10.0 million will be used to complete development and implementation of a new dispatch system for Washington State Ferries supporting a modern, streamlined process of managing fleet staffing needs.

WSF Ticketing and Reservation System Upgrades: 23-25 biennium expenditures of $8.0 million will be used to complete development and begin implementation of an upgraded reservation system at Washington State Ferries.

WSF Terminal Wait Times Traveler Information System: 23-25 biennium expenditures of $5.0 million will be used to research, plan, design, pilot, implement and evaluate a system-wide Ferry Terminal Wait Time Traveler Information System.

WSF ADA Visual Paging Project: 23-25 biennium expenditures of $5.5 million will be used to meet the needs of passengers who are hard of hearing or deaf.

This report is based on the 2023 Washington State Ferries Project Submittal (23WSFB07) that separates the projects by sub-program, Improvements and Preservation.

Vessels

23-25 Budget Request and 23-33 Ten-Year Program

WSDOT is asking for $348.0 million in the WSF Vessel Construction Sub-program's 23-25 biennium budget request. State law requires WSF to classify capital spending on vessels as either preservation or improvement projects. These types of projects are discussed for the constrained budget request in detail below. The Sub-program's 23-33 Ten-Year Program is $2,197.6 million.

Vessels Investment Strategies

The investment objective for the six-year planning horizon seeks to maintain as many vessels as possible in a State of Good Repair given available funding. Key strategies for accomplishing this objective are:

WSF will acquire new vessels through new construction improvement projects to replace vessels reaching the end of their service life. The new vessel construction program accounts for 55% of total vessel expenditures over the next six years and will include hybrid-electric ships that will reduce the Washington State Ferries green gas emissions by 25%.

Allocation of the remaining funds prioritizes preservation over improvement. Approximately 34% of the total funding is allocated to preservation. It is directed toward vessels at the mid-point of their service lives. This includes the Issaquah, Jumbo, and Jumbo MKII classes of vessels. Minimal discretionary funding is directed to newer Olympic and Kwa di Tabil classes of vessels. As a result, preservation backlogs will increase for these vessels.

Minimal discretionary funding is directed to vessels as those ships near the end of their 60-year service life. This includes the two remaining Super class vessels. However, the MV Tillikum was scheduled to be decommissioned after 60 years of service. But there are no ships available to replace the MV Tillikum. If the ship is decommissioned, then the Washington State Ferries will have a corresponding reduction in service. To maintain service, WSF will have to extend the life of the MV Tillikum. A significant investment is required because many components aboard the ship have already reached the end of their service life.

Improvements excluding new vessel construction make up nearly 10% of funds allocated. These improvements are primarily allocated to sustainability-based projects. These sustainability-based projects will reduce the Washington State Ferries green gas emissions by an additional 25%. The total planned reduction of greenhouse gas emissions is 50% for the Washington State Ferries under this plan.

About 1% of improvements are allocated to regulatory requirements. Funding is directed as required to keep all 21 vessels within regulatory compliance.

Unforeseen deficiencies that arise on these older vessels could necessitate removal from service pending re-allocation of agency funding. A summary of investments by asset class is shown below.

Preservation

$203.5 million is included for vessel preservation in the 23-25 budget request. This investment level falls short of the documented backlog of deferred preservation need of $269.7 million identified in the Vessels Lifecycle Cost Model. About 75% of the need is funded. Currently, only 13 of 21 vessels (62%) meet the agency preservation targets for State of Good Repair, compared to the agency goal of 90%. The State of Good Repair preservation target for each vessel is defined as "fewer than 20% of life cycle cost model Items are overdue for investment." A compilation of vessel preservation status is included below.

Asset Class	Vessel	LCCM items past due for investment Target <20%	Preservation Backlog
Evergreen State	Tillikum	22%	$20.8
Super	Kaleetan	12%	$2.1

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Super	Yakima	11%	$13.0
Jumbo	Spokane	17%	$12.4
Jumbo	Walla Walla	18%	$16.3
Issaquah	Issaquah	24%	$19.4
Issaquah	Kitsap	18%	$14.2
Issaquah	Kittitas	22%	$18.4
Issaquah	Cathlamet	25%	$17.4
Issaquah	Chelan	21%	$20.5
Issaquah	Sealth	25%	$18.6
Jumbo Mark II	Tacoma	12%	$16.6
Jumbo Mark II	Wenatchee	22%	$35.2
Jumbo Mark II	Puyallup	21%	$30.2
Kwa-di Tabil	Chetzemoka	5%	$5.4
Kwa-di Tabil	Salish	3%	$5.3
Kwa-di-Tabil	Kennewick	1%	$3.4
Olympic	Tokitae	0%	$0.0
Olympic	Samish	1%	$0.5
Olympic	Chimacum	0%	$0.0
Olympic	Suquamish	0%	$0.0
Fleet Averages / Totals		13%	$269.7*

* The projected preservation backlog is not fully aligned with the budgetary request, because the budget request considers the backlog and projected items occurring in the upcoming fiscal year(s). In addition, since the beginning of 2022 preservation project estimates are coming in from vendors higher than our original engineering estimates.

Asset Class	No. of Vessels	% Vessels Meeting SOGR Preservation Criteria	Planned Investment 23-25 (M)	% Spending
Evergreen State	1	0%	$17.1	4.8%
Super	2	50%	$23.1	6.4%
Jumbo	2	100%	$10.7	3.0%
Issaquah	6	17%	$76.3	21.3%
Jumbo MKII	3	33%	$126.7	35.4%
Kwa di Tabil	3	100%	$12.0	3.3%
Olympic	4	50%	$29.8	8.3%
Olympic Hybrid	5	N/A	$46.8	13.1%

Examples of major preservation projects that are planned for the 23-25 biennium are described below.

Jumbo MKII Propulsion Controls Replacement

The propulsion controls and monitoring systems on these vessels have reached the end of their service lives and are no longer supportable. These systems will be modernized through a design-bid-build approach in conjunction with the hybrid-electric conversion project discussed below. Siemens Energy is the propulsion system designer. WSF will issue an Invitation For Bid in April 2023 for a three-vessel contract to be executed over three consecutive years. The total funding projected to be spent for the M/V Wenatchee, M/V Tacoma, and M/V Puyallup through the end of FY23 is $22.4 million. This is for preliminary engineering and the purchase of long lead time equipment and material. The total funding for construction on the MV Wenatchee, MV Tacoma and MV Puyallup programmed for the 23-25 and 25-27 biennia is $35.0 million and $17.5 million, respectively.

This report is based on the 2023 Washington State Ferries Project Submittal (23WSFB07) that separates the projects by sub-program, Improvements and Preservation.

MV Issaquah Dry-Dock and Preservation
This Issaquah class vessel will receive $6.6 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Hull/Structure Items (topside washdown & paint, curtain plate paint), Engine Department Items (CPP hub overhaul #1 & #2, generator renewal piping maintenance/replacement, fuel meter installation), Safety Items, and Passenger Area Items. Additional items may be found during inspection.

MV Kittitas Dry-Dock and Preservation
This Issaquah class vessel will receive $5.1 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Hull/Structure Items (curtain plate coating), Safety Items, Passenger Area Items, and Engine Department Items (service generators, fuel meter installation, piping maintenance/replacement, replacement of Capac system, steering system, alarm & monitoring system). Additional items may be found during inspection.

MV Kitsap Dry-Dock and Preservation
This Issaquah class vessel will receive $7.3 million in preservation to accomplish regulatory dry-dock inspections. This project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Deck Items (topside paint), Engine Department Items (piping maintenance/replacement, steering system replacement, miscellaneous tank paint, reduction gear #1 & #2, fuel meter installation), Safety Items, Passenger Area Items and Hull/Structure Items (renew pickle fork doors & frames, stack deck steel repair, void space coatings). Additional items may be found during inspection.

MV Cathlamet Dry-Dock and Preservation
This Issaquah class vessel will receive $4.2 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Safety Items, Hull/Structure and Engine Department Items (steering system replacement, piping maintenance/replacement, miscellaneous tank paint, fuel meter installation). Additional items may be found during inspection.

MV Chelan Dry-dock and Preservation
This Issaquah class vessel will receive $10.3 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Hull/Structure Items (void space inspection, curtain plate paint, topside washdown & paint), Safety Items and Engine Department Items (piping maintenance/replacement, sewage tank paint, steering system replacement, reduction gear #1 & #2, fuel meter installation). Additional items may be found during inspection.

MV Sealth Dry-Dock and Preservation
This Issaquah class vessel will receive $6.8 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Engine Department Items (CPP hub overhaul #1 & #2, steering system #1 & #2 replacement, heating boiler replacement, piping maintenance/replacement, miscellaneous tank maintenance, alarm & monitoring system, reduction gear #1 & #2, fuel meter installation), Safety Items, Passenger Area Items, and Hull/Structure Items (void space coatings, main engine intake plenums repair, auto deck steel replacement). Additional items may be found during inspection.

MV Tillikum Dry-Dock and Preservation
Due to insufficient vessels and operational needs this Evergreen State class vessel will have its decommissioning date extended beyond its planned life of 60 years to 68 years. To extend the service life of the MV Tillikum a shipyard drydock will be extended beyond 21-23 into the 23-25 biennium. Approximately $3.0 million in 21-23 and $17.3 million in 23-25 will be spent. This amount is required because many systems have reached the end of their service lives as the decommission date approaches. The preservation work includes Safety Items, Passenger Area Items, Hull Structure Items (topside paint, shelter deck steel, voids paint), Engine Department Items (potable water tanks #1 & #2,

alarm & monitoring system, reduction gears #1 & #2), and IT/Security Items. Additional items may be found during inspection.

MV Tokitae Dry-Dock and Preservation
This Olympic class vessel will receive $8.1 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Engine Department Items (stern tube interface, CPP hub overhaul #1 & #2 fuel meter installation), and Safety Items. Additional items may be found during inspection.

MV Salish Dry-Dock and Preservation
This Kwa-di Tabil class vessel will receive $4.2 million in preservation to accomplish regulatory dry-dock inspection. Project scope includes Preliminary Engineering, WSF Standard Dry-Docking Items, Hull/Structure Items (topside paint), Engine Department Items (sewage & potable water tank paint, fuel meter installation, relocate main engine lifting beams, propeller hubs #1 & #2 inspections & overhaul). Additional items may be found during inspection.

Challenges to the Vessel Preservation Program

Reliance on Federal Funds
The over-reliance on federal funding for the vessel preservation program is becoming increasingly problematic. Restrictions related to "Buy America", conflicting requirements between different types of federal funds, and the competitive procurement conflict with the preservation requirements and available sources of supply for our aging vessels.

Shipyard Capacity
WSF's ability to preserve the fleet is restricted by the availability of drydocks. Both Everett Ship Repair and Dakota Creek Industries have one drydock at their respective facilities. Vigor Ship Repair has three drydocks at their Seattle facility. However, they are currently contracted with the Navy for multiyear projects that are using two of the drydocks full time. These drydocks do not meet the needs of the Puget Sound maritime community.

Long Lead Time Material
Due to supply chain issues and unique engineering requirements, procuring long lead time material is a challenge to the WSF Preservation Program. We are actively working to develop a path forward to responsibly procure long lead material in a more efficient manner

Vessel Availability
As documented in the WSF Long Range Plan, WSF currently has insufficient spare vessels to meet preservation requirements. Pulling additional vessels out of service for preservation will adversely affect the level service. The first Hybrid Electric Olympic Class (HEOC) vessel won't be delivered until 2027. Until then WSF plans to spend $20.3 million to keep the MV Tillikum operational for eight years past its service life of 60 years.

Improvements

A total of $132.3 million is requested for improvement of existing vessels and new construction during the 23-25 biennium. This includes $46,8 million for the construction of the MV Wishkah (Hybrid Electric Olympic Class 144 Auto Ferry #1) and $82.3 million for conversion to hybrid-electric propulsion of the vessels MV Wenatchee, MV Tacoma and MV Puyallup. Other investments are limited to safety, reliability, and efficiency projects.

Examples of improvement projects are discussed below:

JMKII Hybrid Electric Propulsion Conversion

This report is based on the 2023 Washington State Ferries Project Submittal (23WSFB07) that separates the projects by sub-program, Improvements and Preservation.

MV Wenatchee, MV Tacoma, and MV Puyallup will undergo an extensive conversion to hybrid-electric propulsion. The project replaces two of the four diesel generators with two lithium-Ion energy storage banks totaling 6.7 MW-Hr. Initially, the vessel will operate in hybrid-electric mode and achieve a reduction in fuel consumption of approximately 25%. Once terminal electrification is complete, the vessel will operate in full battery mode, with a fuel consumption savings of approximately 95%. Once all three vessels are converted, this program will save nearly five million gallons of fuel per year with a corresponding reduction in CO2, NOx, and particulates. The preliminary life cycle cost analysis projects a net savings of $60 million over the remaining 40-year service life of these vessels.

Most of the MV Wenatchee is funded by a $35 million grant from Washington State Department of Ecology made possible through Washington's allocation of federal Volkswagen settlement mitigation trust funds, a $6.5 million CMAQ grant, and a $1.5 million MARAD grant. The remaining two ships, MV Tacoma and MV Puyallup, will be funded by a portion of the $193M of Carbon Emission Reduction funding provided by the Washington State Legislature in the supplemental session in 2022. These conversion projects will be delivered through a design-bid-build approach in conjunction with the propulsion control preservation project discussed above. Siemens Energy is the propulsion system designer. WSF will issue an Invitation For Bid in April 2023 for a three-vessel contract to be executed over three consecutive years The project will establish Washington State Ferries as a leader in sustainable marine transportation.

Computerized Maintenance Management System Replacement
The Enterprise Asset Management (EAM) system will replace the current Computerized Maintenance Management System (MMS) named MPET. EAM will support critical asset management functions for both vessels and terminals, including maintenance planning and execution, historical records, and capital investment planning. The current MPET system is not functional on WSF vessels because it requires full-time network connectivity. Numerous other shortcomings prevent data-driven procurement and maintenance decisions. This project has three (3) phases: Phase 1 Market Research, Phase 2 Implementation, and Phase 3 Sustainability and Continuous Improvement.

In 19-21, Phase 1 was complete using $495K in appropriated funding and under the oversight of the Office of Chief Information Officer. WSF conducted a needs analysis, market survey, feasibility study and ultimately a Request For Proposal to move forward with the procurement and implementation of an Enterprise Asset Management System. A business case quantified the benefits and ultimate cost savings of this strategic investment.

In 21-23 and 23-25, this project is scheduled for Phase 2 (Implementation) and Phase 3 (Sustainability and Continuous Improvement). Phase 2 and Phase 3 are a shared cost with the Vessel and Terminal Sub-programs to fund an Enterprise Asset Management System (split 80/20 between the Vessel and Terminal Sub-programs).

Ferries Schedule System Replacement
The Ferries Information Technology Department is partnering with Ferries Planning to procure a new scheduling system for our sailing and vessel schedules that will be integrated with our upcoming crew dispatching system. The Ferries Scheduling System is used to retain, control and modify all Ferry schedules since before 2010. Data provided by the system is used by many other Ferries applications including various publicly visible webpages such as schedule pages, the Real-time Map, and the Vehicle Reservation System (VRS). This project will acquire a new system that has better user interfaces for our end-users and Database with APIs for internal and external use. The total funding for this project is $1.0 million for the 23-25 biennium and $0.1 million per biennium in 25-27 through 29-31 biennia.

New Construction
To meet the urgent vessel capacity needs of WSF, the legislature authorized the extension of the Olympic Class new construction program with up to five additional vessels and specified that these additional vessels would include hybrid-electric propulsion. The contractor commenced an update of the design in the 19-21 biennium. That effort continued through the 21-23 biennium and is now essentially complete.

This report is based on the 2023 Washington State Ferries Project Submittal (23WSFB07) that separates the projects by sub-program, Improvements and Preservation.

Unfortunately, WSF and the contractor were unable to agree to contract terms or price for construction of the vessels. WSF is now in the process of developing a new Request For Proposal in accordance with RCW 47.60.810-824. A total of $1.13 billion will be for five hybrid electric vessels. WSF intends to issue the RFP in late October 2022 and award the contract by December 2023. Construction of the first vessel is projected for the period March 2025-July 2027. Expenditures through the end of FY23 are projected at $15.0 million. $46.8 million is projected for the 23-25 biennium.

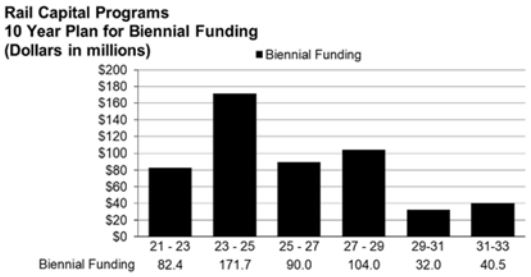
Emergency Repairs (ER)

ER is a category of capital work and funding that addresses damage or a deficiency involving a terminal or vessel. Damage must be the result of a casualty incident, discovered damage reasonably attributable to a casualty incident or a deficiency arising from an unanticipated regulatory/legal requirement. ER is used to fix a damaged or deficient asset; not to address deterioration or wear that could be reasonably anticipated, to improve an asset, to increase the value of an asset, nor to extend the life of an asset. ER funding is limited and should be used only when the damage or deficiency constitutes a real or immediate danger to the people that use and operate the terminal or vessel or precludes the prudent use of these facilities. Under these conditions, WSF may choose to use emergency contracting procedures. ER is a key element in WSDOT's strategy to minimize service interruptions and to minimize the fiscal impact of emergencies on programmed capital projects and budgeted maintenance. The original 21-23 ER budget was $5 million. The 2022 supplemental increased this by $7.2 million for several large Emergency Repairs early in the biennium the largest being $4.0 million for the MV Wenatchee Engine Failure and Engine Room Fire. For this 2023 submittal there is a request to Increase ER in 21-23 an additional $10.0 million for the MV Cathlamet-Fauntleroy dolphin collision. This will bring the 21-23 biennium ER total to $22.2 million. For 23-25 the request is for the historic $5.0 million ER funding.

This report is based on the 2023 Washington State Ferries Project Submittal (23WSFB07) that separates the projects by sub-program, Improvements and Preservation.

Rail Capital Program

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



Passenger Rail Capital

WSDOT has been making capital improvements to support intercity passenger rail service on the Amtrak Cascades corridor since 1994.

Significant capital improvement projects occurred between 2010 and 2017 through a multi-year $751.6 million federal ARRA grant to allow faster travel times, increased reliability, and additional frequencies. Those improvements included construction and operation on the new Point Defiance Bypass, an inland route between Tacoma, WA and Olympia, WA. With the tragic Amtrak Cascades derailment in December 2017, service was suspended on this section of track. In November 2021 service resumed with three daily round-trips between Seattle, Wash and Portland, Ore.

Ongoing improvements and maintenance to the passenger rail corridor in the 2023-2025 biennium will be federally and state funded. In November 2021, WSDOT submitted an application for additional federal funds through the FY2021 CRISI program for landslide mitigation work for three additional locations. In June 2022, USDOT selected WSDOT's application to receive FY2021 CRISI funds for that additional work. WSDOT will continue to pursue grant opportunities for rail capital improvement projects as they become available.

For the 2023-2025 biennium, $4.6 million in state funds provided by the Connecting Washington Act has been allocated for the Cascades corridor slide prevention and repair. This funding will be allocated to:

- Use the results of a survey of slide prone areas to implement mitigation work at additional sites along the rail corridor that would most benefit from slope stabilization or catchment walls to prevent future disruption of train service.
- Implement low-cost fixes by working with property owners and cities to mitigate actions (such as landscaping, drainage, or further development) that might contribute to landslides.
- Install more high-tech slide prediction tools which provide data to help identify potential landslides before they happen.
- Continue community outreach and education campaign focused on residents and businesses in coastal bluff areas that are vulnerable to landslides.

WSDOT also received $150 million from the Carbon Emissions Reduction account solely for the state match contributions to support the department's application for pending federal grant opportunities for Ultra High-Speed Ground Transportation planning. These funds are planned to be used within the next 2 biennia.

WSDOT owns eight (8) passenger rail locomotives. $3.4 million is provided for capital overhauls, wreck repairs, and fleet modifications.

New Passenger Rail Equipment

With the removal and sale of WSDOT owed trainsets based on the recommendations from the National Transportation Safety Board, WSDOT is actively participating in Amtrak's national procurement of passenger rail equipment to replace the trainsets and is first in line to receive the replacement cars. Delivery of the trainsets is anticipated in 2026. The procurement of new trainsets is commensurate with

WSDOT's Amtrak Cascades Fleet Management Plan (FMP), which provides the strategic blueprint for equipment management and replacement.

Freight Rail Capital Projects

The Connecting Washington Act provides ongoing funding for projects in the 2023-2025 biennium focused on specific local rail improvements.

The largest of the projects will continue the rehabilitation of the state-owned Palouse and Coulee City (PCC) Railway System. Since 2012, this 297-mile rail system in central Washington has received incremental funding to make some upgrades, including rehabilitation work, track replacement, and basic maintenance. During the 2023-2025 biennium, $6.7 million in Connecting Washington funds and $150 million in Move Ahead Washington funding and will allow for improvements to this key agricultural rail line, including replacement of bridges, track rehabilitation, crossing upgrades, and improvement of curves to increase speeds. These upgrades will bring strategically significant portions of the rail line into a state of good repair, permitting the support of modern 286,000 lb. rail cars at 25 mph. WSDOT will continue to pursue federal grant opportunities for rail capital improvement projects as they become available.

Grain Train Preservation and Maintenance funds

WSDOT owns grain hopper cars, and the expenditure activity is for the preservation and maintenance of those grain cars.

Estimated Amount: $100,000 per biennium

Federal Funds for Freight Rail Projects

Since 2015, WSDOT has been successful in receiving several awards for federal funds. A list of the projects and source of federal funds is in the table below.

Federal Funding Source	Project Name
FY2015 – STEP	Port of Ridgefield Overpass Project
FY2017 – CRISI	PNWRC Landslide Mitigation-Phase II
	Washington State Service Development Plan (Pre-NEPA)
FY2018 – BUILD	Washington State Rural Rail Rehabilitation Project
FY2020 – CRISI	PNWRC Landslide Mitigation-Phase III
FY2021 – CRISI	PNWRC Landslide Mitigation-Phase IV

In May 2022, WSDOT submitted an application for the Salmon Bay Bridge Rehabilitation Project under the MPDG/INFRA program. Applications are currently being reviewed by USDOT, with selections occurring in the fall of 2022.

WSDOT will continue to pursue federal grant opportunities for rail capital improvement projects as they become available.

Freight Rail Grants and Loans

The Freight Rail Capital Program provides grant and loan assistance to railroads, port districts and local governments to keep freight rail services viable throughout the state. Examples include funding track repairs and enhancing business access to rail service. The Freight Rail Assistance Projects (FRAP) is a grant program, while the Freight Rail Investment Bank (FRIB) provides low interest loans. New projects are selected each biennium through a competitive application process, based on the amount of funding available. The Legislature allocated a total of $12 million for these two programs for the 2023-2025 biennium. This includes $7 million in funds for FRAP grants and $5 million for FRIB loans. These amounts are from the current authorization level.

A request for proposals (RFP) for future freight projects for the 2023-2025 biennium is underway by WSDOT for both FRAP and FRIB. WSDOT will review the proposals and provide the Legislature and the Office of Financial Management with a prioritized list and associated project cost estimates in November 2022.

Due to the success of the FRIB/FRAP program, it has allowed public and private entities to complete projects to ensure the continuous movement of freight across the state of Washington. Example of projects funded include, but are not limited to:

1. Updating and rehabilitating tracks (including tie replacement, installing new heavier rail, replacement of ballast and switches)
2. Constructing spur tracks and rail sidings
3. Repairing rail bridges
4. Replacing at-grade railroad crossings
5. Rebuilding turnouts
6. Purchase equipment

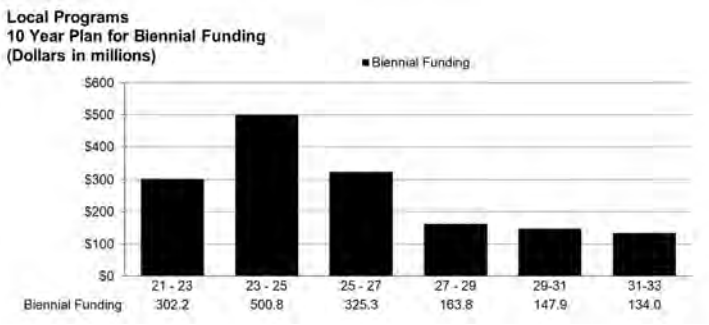
New Revenue Preservation Funding

While the PCC Railway System received $150 million from the Move Ahead Washington package, WSDOT's Rail, Freight and Ports Division has an unfunded preservation need of $65 million over 10 years. WSDOT will continue to pursue federal grant opportunities for rail capital improvement projects as they become available.

However, without additional preservation funding, the WSDOT's Rail, Freight and Ports Division will not be able to meet the expectations outlined in RCW 47.05.010 (The priority programming system must ensure the preservation of the existing state transportation system) and the recently amended RCW 47.04.280, which puts Preservation as a priority for the Transportation policy goals.

This unfunded preservation will be included in WSDOT's preservation decision package which was not funded in the 2021-23 biennial budget. This information will be used to inform future new revenue discussions.

Local Programs



Local Programs 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 transportation planning organizations, Local Programs helps build and improve local transportation systems using a Practical Solutions approach to improve processes and complete projects in a timely and cost-effective manner. This includes incorporating inclusion into the Practical Solutions strategies by actively managing the Disadvantaged Business Enterprise (DBE) participation to attain the federal goal.

New Investments and Work in Progress for the 2021-2023 Biennium

The 2021-2023 transportation budget established new funding for investments in local priority projects and continued funding for a number of projects underway.

21-23 Biennium Local Investments:

- $8M for legislatively identified Move Ahead Washington projects
- $144.8M for legislatively identified Connecting Washington projects
- $9.5M for legislatively identified Pedestrian and Bicycle Tiered projects
- $35.4M for the Pedestrian and Bicycle Safety Program
- $39.6M for the Safe Routes to School Program
- $26.3M for other legislatively identified projects
- $26.6M for local freight projects

New Investments and Projects in the 2023-2025 Biennium

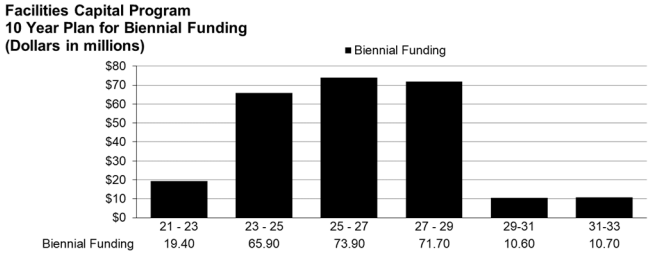
Local Programs coordinates with the Active Transportation Division as they prioritize new Pedestrian Safety/Safe Routes to School grant projects that will reduce fatalities, increase biking and walking, and increase the number of children walking and biking to school safely. In addition, local investments continue for Connecting Washington and local priority projects established in the 19-21 Transportation budget for specific improvements in communities throughout the state.

23-25 Biennium Local Investments:

- $159.8M for legislatively identified Move Ahead Washington projects
- $80.2M for legislatively identified Connecting Washington projects
- $5.6M for legislatively identified Pedestrian and Bicycle Tiered projects
- $72.2M for the Pedestrian and Bicycle Safety Program
- $72.9M for the Safe Routes to School Program
- $25M for Connecting Communities
- $27M for School Based Bike Safety Education Program
- $18.8M for other legislatively identified projects
- $37.6M for local freight projects

Capital Facilities

WSDOT's Capital Facilities Program maintains, operates, and is responsible for the improvement and preservation of over 970 department-owned buildings and structures at 280 separate sites across the state. These 'facilities assets' are valued in excess of $1.5 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 for the funding level provided. Selective renovation projects preserve assets and delay replacement. Without adequate funding facilities will continue to decline until replacement is the only viable option.

Programming

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

Capital Facilities major replacement projects are prioritized considering support of strategic goals of the organization, impact on operations, impact on building condition and project success factors, feasibility and opportunities.

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

Sustainability assessment

The Capital Facilities Office is currently providing data and technical support to the agency's Sustainable Transportation initiatives, including:

- Reporting of statewide energy consumption estimates in response to RCW 70.235,
- Benchmarking and establishing Energy Use Indexes for certain buildings in response to RCW 19.27A.190 and Governor's Executive Order 12-06, and
- Implementing building and construction practices in response to Governor's Executive Order 05-01 on Green Buildings for state facilities.
- Compliance with RCW 39.35 High-Performance Public Buildings in pursuit of Leadership in Energy and Environmental Design (LEED) Silver minimum status as defined by the United States Green Building Council (USGBC).
- Implementing Building a Modern Work Environment in response to Governor's Executive Order 16-07 on Green Buildings for state facilities.
- Implementing State Efficiency and Environmental Performance in response to Governor's Executive Order 20-01 on Green Buildings for state facilities.

There is a continual effort to look for energy savings opportunities within budget allowances and better ways to measure energy performance.

OFM Six-Year Planning

The Capital Facilities Office continues to coordinate with the Office of Financial Management (OFM) Facilities Oversight to provide facilities needs information for long-range planning and management (see RCW 43.82.055).

Projects

Olympic Region Headquarters Facility Site Acquisition Debt Service

Estimated Cost: $0.506 million

First phase of the Olympic Region Headquarters replacement was completed and land was purchased in the City of Lacey. Acquisition was funded through Certificates of Participation and debt payments are planned for 20 years ending in 2025.

Preservation and Improvement Minor Works Projects

Estimated Cost: $4.825 million

Minor improvement and preservation work 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 that operate, maintain, design, and construct the transportation infrastructure.

NPDES Facility Projects

Estimated Cost: $0.250 million

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

Facilities Condition Assessment Ratings and Deficiency Backlog

The Capital Facilities Program targets investment on high-priority preservation and improvement projects for primary buildings (those over 2,000 square foot in area). Primary buildings comprise 85% of the square footage of WSDOT owned facilities, excluding Ferries and Safety Rest Areas. Facility condition assessments are conducted every two years. The condition assessments evaluate the number of buildings in good, fair, or poor condition. This information becomes the basis for determining the repair backlog and factors into facility replacement priorities.

Capital Facilities primary building condition ratings

	As of Sept 2017		*As of Sept 2019*		*As of Sept 2021*	
Condition rating	**Number**	**Percent of total**	**Number**	**Percent of total**	**Number**	**Percent of total**
Good	22	8%	21	7%	28	10%
Fair	135	48%	110	39%	132	46%
Poor	126	44%	153	54%	126	44%
Total	283		284		286	

Data source: WSDOT Capital Facilities Office, June 2022

The assessment cycle completed in June of 2021 identified that 44% of primary buildings are in 'poor' condition. This remains flat since 2017. The number of primary buildings in 'good' condition has increased over this time period as new construction has replaced some older facilities.

The total maintenance backlog of primary buildings is estimated to be $256 million dollars in 2022. This amount is significantly influenced by the fact that seventy-six percent of these buildings are more than 25 years old (see table below). Forty-five percent of the buildings exceed 50 years in age. Major building systems (e.g., heating, plumbing, lighting, roofing and structural elements) require substantial repair or replacement around the 20-to-25-year point in a building's lifetime. Buildings over 50 years in age are more likely to be inefficient or unsuitable for modern operations, plagued by problems that range from inadequate number of vehicle bays and bay sizes too small for modern trucks, to insufficient crew facilities and material storage.

Capital Facilities primary building age and backlog

As of Sept 2022, dollars in millions

Age of buildings	Number	Percent	Total backlog
25 years or less	68	24%	$28
26 to 50 years	89	31%	$92
Over 50 years	129	45%	$136
Total	286		**$256**

Data source: WSDOT Capital Facilities Office, June 2022

Direct Project Support

2021-2023 Capital Improvement and Preservation Program
Direct Project Support

Consistent with the 2021-2023 OFM Budget Instructions below is information explaining administrative support and overhead costs that are “new or unusual” items. Budget projections for future biennia are based on spending levels for the two-year budget period, adjusted for unusual circumstances and then increased for inflation in each future biennium (seven future biennia). However, it should be emphasized that projected out-biennia budgets are only place holders and are recalibrated each budget cycle. Direct Project Support (DPS) costs are allocated for the Improvement Program in **Subprogram I5 (PIN 095901X)** and for the Preservation Program in **Subprograms P4 (PIN 095901W) and P8**. I5 and P4 PIN’s can be seen on the project list. P8 is indirect overhead project costs that are directly distributed to projects.

DPS funding is provided to WSDOT support organizations based on the work activities necessary to develop and deliver the capital program. Attached is the office DPS budgets for the 2021-2023 biennium.

2021-2023 Adjustments in P4 and I5 Capital Program Support

Settlement Litigation Costs
For the 2021-2023 biennium, WSDOT has been appropriated $5 million solely for extraordinary costs incurred from litigation awards, settlements, or dispute mitigation activities not eligible for funding from the self-insurance fund. There are known active mitigation efforts and currently-unknown costs associated with potential litigation. This funding is anticipated to be an ongoing biennial request for these activities and as such, has been requested in 2023-25.

Lower Duwamish Cash Out Settlement Decision Package
A final allocation for the Lower Duwamish Waterway Superfund Site was issued on May 18, 2022 and WSDOT has been found to be responsible for approximately 0.23% of the total cleanup cost. The Department has been subsequently advised by the Attorney General’s office to negotiate a cash out settlement, absolving the Department of liability and long-term cleanup costs. These settlement costs are not covered by self insurance, and thus the Department has included an increase to the Settlement Litigation BINto request additional litigation resources for these specific costs.

State Materials Laboratory Funding Model Transition
The State Materials Laboratory has transitioned from a federally eligible cost-recovery model to a split Direct Charge/Distributed Direct Project Support model. While these costs used to be billed to projects using an all-inclusive rate for services rendered, the support functions specifically are now distributed pro-rata to the highway construction projects.

Future Biennia Inflation Adjustments
Consistent with OFM budget instructions, planned expenditures for DPS for each biennium beyond 2019-2021 have been inflated using 50% of the Implicit Price Deflator IPD provided by Global Insight. This will allow the Department to deliver support activities at the same level while distributing less to projects.

2021-2023 Program H Program Delivery Management & Support Program
The Program Delivery Management & Support Program (Program H) conducts activities that support capital construction projects in the capital construction program.
The Program conducts activities that support the Chief Engineer, the Deputy Assistant Secretary for Multimodal Development, Capital Program Development & Management, Transportation Safety and Systems Analysis, Construction, Project Development, Human Resources and Safety,

Accounting and Financial Services, Environmental Services and Surplus Properties. These support activities are grouped by subprograms for Headquarter support (H1), Regional Office support (H2) and Environmental Office support (H3).
This program has been appropriated two Proviso's for the following activities: Noxious Weed Assessment assigned to Real Estate Services, and Environmental Justice Task Force (HEAL Act) assigned to Multimodal Planning.

2021-2023 Direct Project Support Office Level Budgets

(dollars in thousands)

Office/Organization	Total
Headquarters	
Project Development	25,547
Bridge Office*	28,443
Capital Program Development & Management	25,393
Construction Office	6,862
Materials Lab	25,977
Office of Equal Opportunity	7,315
Audit Office	1,373
Transportation Data and GIS Office	727
Human Resources/Training	2,618
Traffic Operations*	2,714
Environmental Service Office*	7,334
Facilities Office*	342
Highways & Local Programs	66
Communications Office	124
Emergent Needs	2,750
Settlement Litigation	5,000
Statewide Activities (CTR, Website & Intranet Project)	778
Office of Information Technology	1,373
Accounting and Financial Services	222
LEAN Process Improvement Office	726
Chief Engineer	175
Deputy Chief Engineer	1,043
Attorney General	1,480
Urban Mobility Office	1,767
Regions	
NWR*	20,824
NCR	4,114
OR	8,055
SWR	7,947
SCR	10,430
ER	6,620

Total Budgeted and Distributed DPS	**188,713**
Amount of DPS Distributed to Projects	91,238

*These figures include line-item budgets for Direct Project Support activities in other Highway Construction sub programs that otherwise would be distributed to projects.

Project Variance Report

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Facilities Capital															
D3	888899M	Dayton Ave RHQ - Purchase Furniture	-						1,565,000	-	(1,565,000)	Deleted	X	X	Project has been completed.
D3	D300701	Statewide Administrative Support	1,033,000	1,033,000	-	1,076,000	1,076,000	-	15,499,000	15,499,000	-				
D3	D309701	Preservation and Improvement Minor Works Projects	4,764,000	4,764,000	-	4,825,000	22,825,000	18,000,000	53,142,000	152,965,000	99,823,000		X	X	New request to transfer MAW funding from maintenance to facilities to fund needed preservation work.
D3	D311701	NPDES Facilities Projects	500,000	500,000	-	250,000	9,950,000	9,700,000	2,772,000	31,804,000	29,032,000		X	X	New request to fix NPDES violations over 3 biennia.
D3	D3212301	Radio Site HVAC Systems	300,000	300,000	-				300,000	300,000	-				
D3	D323TUMDEMO	Facilities Tumwater Site Building Demolition Funding	-	-	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	New	X		New request to demolish the Tumwater regional headquarters.
D3	D3400301	Buildings - Clean Energy Compliance	-				24,500,000	24,500,000	-	44,900,000	44,900,000	New	X		New request to comply with Clean Buildings Act.
D3	D399301	Olympic Region Headquarters Facility Site Debt Service	576,000	505,000	(71,000)	650,000	506,000	(144,000)	6,053,000	5,839,000	(214,000)				
D3	D3PW001	Northup Pre-Wash NPDES	1,200,000	1,961,000	761,000	-			1,200,000	1,961,000	761,000		X	X	Project cost cost has been increased due to market conditions.
D3	D3PW002	Wandermere Pre-Wash NPDES	397,000	-	(397,000)	-	517,000	517,000	397,000	517,000	120,000			X	The $397K authorized in '22 Supplemental was moved to Northup along with Wandermere PreWash to cover the increased cost of construction bids (+$650K). $517K is the requested increase (recent inflation).
			-	-	-	-	-								
D3	D3PW003	Geiger Pre-Wash NPDES	397,000	-	(397,000)	-	517,000	517,000	397,000	517,000	120,000			X	The $397K authorized in '22 Supplemental was moved to Northup along with Geiger PreWash to cover the increased cost of construction bids (+$650K). $517K is the requested increase (recent inflation).
			-	-	-	-	-								
D3	L1000151	Olympic Region Maintenance and Administration Facility	3,667,000	3,667,000	-				61,054,000	61,054,000	-				
D3	L2000287	Northwest Region Headquarters Renovation	2,584,000	2,655,000	71,000	-			46,485,000	14,514,000	(31,971,000)		X	X	COP funding has been removed from the project per COP accounting policies.
D3	L2021036	Dayton Avenue COP Payments	4,325,000	4,025,000	(300,000)	4,325,000	4,025,000	(300,000)	43,250,000	40,250,000	(3,000,000)		X		COP payments amount has been updated.

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SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Highway Improvement															
I1	000015R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal land	-	1,000	1,000	-				87,000	87,000	New			Old project with close out costs in 21-23 biennium.
I1	099905Q	Local Funds Placeholder for Improvement Program	10,000,000	10,000,000	-	10,000,000	10,000,000	-	80,000,000	90,000,000	10,000,000		X	X	Funding added to 37-39.
I1	0BI1002	Pedestrian & Bicycle Improvements	1,366,000	184,000	(1,182,000)	-	159,000	159,000	4,998,000	3,975,000	(1,023,000)		X	X	Re-aging of projects.
I1	0BI100A	Mobility Reappropriation for Projects Assumed to be Complete	7,000	7,000	-				14,136,000	14,136,000	-				
I1	0BI100B	Nickel/TPA Projects Completed with Minor Ongoing Expenditures	295,000	548,000	253,000	-			616,000	869,000	253,000			X	ROW close out for a TPA project is taking longer than anticipated, increasing this BINs total.
I1	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corrido	80,000	100,000	20,000	-	200,000	200,000	856,000	1,076,000	220,000			X	Funding is requested to continue work on the Joint Transportation Action Plan.
I1	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	-						1,943,000	1,943,000	-				
I1	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	23,582,000	22,948,000	(634,000)	-	634,000	634,000	27,400,000	27,400,000	-				Updated contractor's schedule.
I1	100904B	SR 9/176th Street SE to SR 96 - Widening	9,480,000	5,051,000	(4,429,000)	5,853,000	10,282,000	4,429,000	21,922,000	21,922,000	-				PE and ROW delayed due to workforce constraints.
I1	140504C	I-405/SR 167 Interchange - Direct Connector	-						27,905,000	27,905,000	-				
I1	140511A	I-405 South Downtown Access Study Support	51,000	51,000	-				209,000	209,000	-				
I1	140567H	I-405/NE 85th St Interchange - Toll Infrastructure	-	1,000,000	1,000,000	2,000,000	6,500,000	4,500,000	10,000,000	16,722,000	6,722,000		X	X	Project increased due to the addition of local funding for utility work.
I1	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	31,000	31,000	-	-	-		22,566,000	22,566,000	-				
I1	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	28,000	28,000	-				145,637,000	145,637,000	-				
I1	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	-						1,868,000	1,868,000	-				
I1	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	150,000	150,000	-	-	-		7,605,000	7,605,000	-				
I1	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	-		-	-	-		17,435,000	17,435,000	-				
I1	300344D	SR 3/Belfair Area - Widening and Safety Improvements	199,000	199,000	-				26,485,000	26,485,000	-				
I1	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	40,265,000	39,263,000	(1,002,000)	18,074,000	19,076,000	1,002,000	1,347,949,000	1,347,949,000	-				Updated contractor's schedule.
I1	310107B	US 101/Shore Rd to Kitchen Rd - Widening	4,000	4,000	-	-	-		51,059,000	51,059,000	-				
I1	316204C	SR 162/Right of Way Acquisition for Tehaleh Development	19,000	594,000	575,000	-	-		30,000	605,000	575,000		X	X	This project is a reimbursable agreement with a private developer. Local funding added to the project for developer relocation and acquisition costs.
I1	316706C	SR 167/SR 410 to SR 18 - Congestion Management	35,153,000	32,003,000	(3,150,000)	11,257,000	13,584,000	2,327,000	129,451,000	129,451,000	-				Re-aging due to workforce constraints.
I1	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	-		-	-	-		85,548,000	85,548,000	-				
I1	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	-		-	-	-		152,370,000	152,370,000	-				
I1	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	-		-	-	-		34,903,000	34,903,000	-				
I1	400520D	I-5/0.5 Mile North of Interstate Bridge to NE 99th St SB - Bus Lane	17,000	17,000	-	-	-		3,992,000	3,992,000	-				
I1	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	-						48,772,000	48,772,000	-				
I1	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	-						38,275,000	38,275,000	-				
I1	450208W	SR 502/I-5 to Battle Ground - Add Lanes	16,000	16,000	-	-	-		81,765,000	81,765,000	-				
I1	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	99,000	99,000	-	-	-		51,652,000	51,652,000	-				
I1	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	4,000	3,000	(1,000)	12,000	13,000	1,000	5,371,000	5,371,000	-				
I1	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	-		-	-	-		2,013,000	2,013,000	-				
I1	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	4,000	4,000	-	-	-		41,021,000	41,021,000	-				
I1	524003S	SR 240/Kingsgate Way - Signalize Intersection	-	-	-	-	-		950,000	950,000	-				
I1	600010A	US 395/North Spokane Corridor	-		-	-	-		222,843,000	222,843,000	-				
I1	609049B	I-90/Spokane to Idaho State Line - Corridor Design	1,105,000	1,379,000	274,000	-	-		10,074,000	10,348,000	274,000				Increase due to project change orders and increases in bid items.
I1	809936Z	SR 99/Alaskan Way Viaduct - Replacement	175,660,000	117,696,000	(57,964,000)	-	22,794,000	22,794,000	3,359,788,000	3,381,818,000	22,030,000		X		Increase to closeout the AWV Program in 2023-25 biennium due to pandemic challenges, higher bids from local market conditions, legal challenges, King County Sand and Gravel strike, and demolition of the 1051 building. See folio for additional detail.
I1	809940B	SR 99/Viaduct Project - Construction Mitigation	7,000	7,000	-	-	-		37,837,000	37,837,000	-				
I1	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	452,000	452,000	-	-	-		83,931,000	83,931,000	-				
I1	840502B	I-405/SR 181 to SR 167 - Widening	79,000	79,000	-				140,084,000	140,084,000	-				
I1	840541F	I-405/I-90 to SE 8th St - Widening	-						179,816,000	179,816,000	-				
I1	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	-						164,268,000	164,268,000	-				
I1	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	15,000	15,000	-				342,737,000	342,737,000	-				
I1	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	1,392,000	1,392,000	-	-	-		2,677,687,000	2,677,687,000	-				
I1	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	-		-	-	-		21,656,000	21,656,000	-				
I1	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	-		-	-	-		159,400,000	159,400,000	-				
I1	G2000107	I-405/SR 167 Corridor Improvements Sales Tax Deferral	(600,000)	(600,000)	-	(21,700,000)	(21,700,000)	-				New			
I1	L1000033	Lake Washington Congestion Management	287,000	287,000	-	-	-		86,931,000	86,931,000	-				
I1	L1000098	SR 520/124th St Interchange (Design and Right of Way)	20,743,000	15,109,000	(5,634,000)	16,000,000	21,634,000	5,634,000	40,900,000	40,900,000	-				The PE phase delivery schedule has been extended to support a measured progress for the project and ensures that the design and environmental documentation do not become obsolete prior to receiving construction funding.
I1	L1000099	I-5/Slater Road Interchange - Improvements	6,313,000	1,546,000	(4,767,000)	13,520,000	28,946,000	15,426,000	20,969,000	45,912,000	24,943,000		X	X	Increase due to updated project estimate based on new traffic modeling and stakeholder input.
I1	L1000110	I-405/NE 132nd Interchange - Totem Lake	65,994,000	56,033,000	(9,961,000)	4,830,000	14,791,000	9,961,000	83,399,000	83,399,000	-				Re-aging due to an updated contractor's schedule and aging risk later in the construction phase of the project.
I1	L1000111	I-5/179th St Interchange	-			3,000,000	4,220,000	1,220,000	50,500,000	86,495,000	35,995,000		X	X	Increase due to the addition of a fish passage barrier correction, unit bid price cost escalation, IT items, and inflation.
I1	L1000113	I-90/SR 18 Interchange Improvements	67,283,000	71,147,000	3,864,000	126,519,000	114,788,000	(11,731,000)	210,527,000	210,527,000	-				Pandemic-related delays caused delays in completing the environmental documentation and delayed the advertisement date.
I1	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	4,054,000	1,673,000	(2,381,000)	21,494,000	24,019,000	2,525,000	39,310,000	39,477,000	167,000				Pandemic-related delays caused delays in completing the environmental documentation and delayed the advertisement date.

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
I1	L1000120	SR 164 East Auburn Access	4,954,000	552,000	(4,402,000)	9,000,000	1,804,000	(7,196,000)	15,000,000	15,000,000	-				This is a local-led project. Aging is updated per the latest schedule received from them.
I1	L1000157	SR 14 Access Improvements	149,000	149,000	-				7,590,000	7,590,000	-				
I1	L1000158	US 2 Trestle IJR	115,000	114,000	(1,000)	-	1,000	1,000	3,501,000	3,501,000	-				
I1	L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	-						11,586,000	11,586,000	-				
I1	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	18,915,000	17,019,000	(1,896,000)	-	56,898,000	56,898,000	26,000,000	665,884,000	639,884,000		X	X	MAW BIN L4000001 was deleted and funding put in this existing BIN for SR 18 widening.
I1	L1000223	I-5/Rush Road Interchange Improvements	-						24,000	24,000	-				
I1	L1000231	I-5 Corridor from Mounts Road to Tumwater	1,553,000	1,553,000	-	-	-		2,250,000	2,250,000	-				
I1	L1000240	SR 9/South Lake Stevens Road Roundabout	7,048,000	6,843,000	(205,000)	-	205,000	205,000	8,500,000	8,500,000	-				
I1	L1000276	SR 162/410 Interchange Design and Right of Way Project	1,000,000	780,000	(220,000)	-	220,000	220,000	1,000,000	1,000,000	-				
I1	L1000280	I-405/North 8th Street Direct Access Ramp in Renton	-	-	-	-	-	-	250,000,000	250,000,000	-				
I1	L1000291	SR 224/ Red Mountain Improvements	1,500,000	566,000	(934,000)	23,000,000	10,181,000	(12,819,000)	24,500,000	24,500,000	-				Re-aging mainly due to additional required time for stakeholder engagement and project coordination with the City of West Richland.
I1	L1000293	Nisqually Environmental Impact Study/I-5 Nisqually Delta	5,000,000	1,640,000	(3,360,000)	-	3,360,000	3,360,000	5,000,000	5,000,000	-				The Multimodal Planning Office provided aging for this project to represent a more realistic delivery plan.
I1	L1000312	SR 162/SR 161 Additional Connectivity in South Pierce County	500,000	166,000	(334,000)	-	334,000	334,000	500,000	500,000	-				
I1	L1000319	I-5 S 38th St South to JBLM HOV Improvements	-	-	-	-	-		244,144,000	244,144,000	-				
I1	L1100048	31st Ave SW Overpass - Improvements	31,000	31,000	-				1,186,000	1,186,000	-				
I1	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48,797,000	50,140,000	1,343,000	-	1,657,000	1,657,000	68,917,000	71,917,000	3,000,000		X		Increase due to most recent project estimate showing a need for additional risk funding.
I1	L1100110	I-5/Marvin Road/SR 510 Interchange	250,000	1,004,000	754,000	-	148,000	148,000	72,268,000	72,268,000	-				
I1	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	9,670,000 -	8,760,000 -	(910,000) - -	- - -	6,412,000 - -	6,412,000	11,150,000	16,652,000	5,502,000		X	X	Increased to add a fourth climbing lane. The original scope included 4 lanes, but the existing funding only allowed for 3 so additional funding is requested for a fourth.
I1	L2000058	US 195/Colfax to Spangle - Add Passing Lane	363,000	363,000	-				11,650,000	11,650,000	-				
I1	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	6,715,000	7,672,000	957,000	13,400,000	10,191,000	(3,209,000)	23,012,000	24,323,000	1,311,000		X		Increase is due to inflation and increased consultant usage.
I1	L2000094	I-90/Medical Lake & Geiger Interchanges	7,729,000	6,981,000	(748,000)	270,000	1,018,000	748,000	27,907,000	27,907,000	-				
I1	L2000099	I-5/Mill Plain Boulevard	-			10,400,000	10,400,000	-	97,700,000	97,700,000	-				
I1	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	11,741,000	10,912,000	(829,000)	11,800,000	11,997,000	197,000	28,400,000	28,400,000	-				
I1	L2000118	SR 539/Guide Meridian	-			6,846,000	6,846,000	-	40,000,000	40,000,000	-				
I1	L2000119	I-5/Northbound on-ramp at Bakerview	3,339,000	3,339,000	-	-	-		10,915,000	10,915,000	-				
I1	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	17,827,000	17,827,000	-				24,050,000	24,050,000	-				
I1	L2000123	I-82/ EB WB On and Off Ramps	75,000	500,000	425,000	-			34,400,000	34,400,000	-				
I1	L2000124	I-90/Front Street IJR	216,000	216,000	-				2,300,000	2,300,000	-				
I1	L2000127	US 395/Ridgeline Intersection	13,677,000	13,677,000	-				19,339,000	19,339,000	-				
I1	L2000139	I-5/156th NE Interchange in Marysville	-	-	-				42,000,000	42,000,000	-				
I1	L2000170	SR 125/9th Street Plaza - Intersection Improvements	3,199,000	3,199,000	-	-	-		5,891,000	5,891,000	-				
I1	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	21,516,000	21,516,000	-	-	-		73,035,000	73,035,000	-				
I1	L2000202	SR 240/Richland Corridor Improvements	4,594,000	1,912,000	(2,682,000) -	- -	2,682,000 -	2,682,000	5,000,000	5,000,000	-				Environmental permitting requirements required additional noise analysis which has delayed the project ad date.
I1	L2000204	I-5/North Lewis County Interchange	2,500,000	2,500,000	-	3,000,000	3,000,000	-	52,000,000	52,000,000	-				
I1	L2000223	I-5 /Chamber Way Interchange Vicinity Improvements	5,694,000	5,686,000	(8,000) - -	13,541,000 - -	15,250,000 - -	1,709,000	96,977,000	98,687,000	1,710,000		X		Technical correction -- this project was inadvertantly lowered in the legislative budget. WSDOT is requesting to restore the funding level to 21LEGFIN.
I1	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvemen	44,604,000	27,778,000	(16,826,000)	60,611,000	77,437,000	16,826,000	122,860,000	122,860,000	-				Re-aging due to additional time needed to re-bid and award the project and an updated contractor's schedule post-award.
I1	L2000234	I-405/SR 522 to I-5 Capacity Improvements	177,982,000	30,962,000	(147,020,000)	311,000,000	330,020,000	19,020,000	655,038,000	655,038,000	-				The project completion date was extended by 6 months from December 2026 to June 2027 in order to align with Sound Transit's Bus Rapid Transit (BRT) delivery schedule. Recent further delay in RFP release date to allow additional time for proposers to prepare their SOQ (statement of qualification) resulted in expected NTP (notice to proceed) to fall into July 2023 with no possibility of construction funds to be spent prior to July 1, 2023.
I1	L2000246	SR 104 Realignment for Ferry Traffic	15,000	15,000	-				500,000	500,000	-				
I1	L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	2,406,000	741,000	(1,665,000)	-	2,054,000	2,054,000	2,750,000	3,139,000	389,000			X	The project's cost increase is due to adding federal grant funding from Whatcom Council Of Government (WCOG) that the City of Blaine received and has made WSDOT the lead agency on federalizing this project. Schedule delay due to additional time needed to meet with BNSF to finalize design.
I1	L2000370	I-5 Interstate Bridge Replacement	25,791,000	-	(25,791,000)	-	-		44,000,000	-	(44,000,000)	Deleted	X	X	Combined with BIN L4000054.
I1	L2021090	SR 305/Suquamish Way Access Road	8,000,000	-	(6,000,000)	-			8,000,000	8,000,000	-				Moved to Z program.
I1	L2021098	Hwy 162/Hwy 410 Interchange	-						7,000,000	9,509,000	2,509,000		X	X	MAW project that was unaged and did not have inflation. Increase is due to inflation.
I1	L4000001	SR 18 Widening - Issaquah Hobart Road to Raging River Road	-						639,882,000	-	(639,882,000)	Deleted	X	X	Combined with BIN L1000199.
I1	L4000008	I-5 Nisqually Delta	-						75,000,000	75,000,000	-				
I1	L4000009	US 101 Interchange West Olympia Project	-			-	-		6,000,000	6,000,000	-				
I1	L4000010	SR 104 Realignment for Ferry Traffic	- -	-	-	- -	- -		18,555,000	23,011,000	4,456,000		X	X	MAW project that was unaged and did not have inflation. Increase is due to inflation.
			-	-	-	-	-								
			-	-	-	-	-								
			-	-	-	-	-								
			-	-	-	-	-								

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
I1	L4000013	US 101/Simdars Bypass	-						30,497,000	34,955,000	4,458,000		X	X	MAW project that was unaged and did not have inflation. Increase is due to inflation.
I1	L4000016	SR 3/Belfair Area - Widening and Safety Improvements (Phase 2)	-						35,000,000	42,608,000	7,608,000		X	X	MAW project that was unaged and did not have inflation. Increase is due to inflation.
I1	L4000017	SR 3/Gorst Area - Widening	-						74,298,000	74,298,000	-				
I1	L4000028	Woodinville SR 202 and Trestle Widening	-				5,000,000	5,000,000	5,000,000	5,000,000	-				
I1	L4000031	SR 522 Widening	1,000,000	-	(1,000,000)	-	-		10,000,000	-	(10,000,000)	Deleted	X	X	Combined with BIN NPARADI.
I1	L4000046	Columbia River Bridge Replacement/Hood River to White Salmon	-						269,000,000	269,000,000	-				
I1	L4000054	I-5 Columbia River Bridge	10,000,000	71,793,000	61,793,000	-	275,000,000	275,000,000	2,740,000,000	2,820,002,000	80,002,000		X		Increase due to adding funds from L2000370 and adding local appropriation authority for funding received from Oregon.
I1	L4000056	US 2 Trestle Capacity Improvements & Westbound Trestle Replacemen	3,000,000	3,000,000	-	-	17,000,000	17,000,000	210,541,000	210,541,000	-				
I1	M00100R	I-5 JBLM Corridor Improvements	92,569,000	45,000,000	(47,569,000)	150,233,000	230,000,000	79,767,000	494,400,000	555,798,000	61,398,000		X	X	Project increased due to market conditions, stipends for bidders, increased consultant work, and workforce constraints. Re-aging is due to additional time needed to review project estimates and workforce constraints.
I1	M00400R	SR 520 Seattle Corridor Improvements - West End	401,588,000	382,071,000	(19,517,000)	375,456,000	395,363,000	19,907,000	2,050,006,000	2,050,396,000	390,000				Increase is local funding for utility work. Re-aging is due to an updated project schedule.
I1	M00600R	SR 167/SR 509 Puget Sound Gateway	480,436,000	429,317,000	(51,119,000)	801,111,000	827,780,000	26,669,000	2,391,600,000	2,382,123,000	(9,477,000)		X		Increase of $9.5M in Fed/State MAW due to technical corrections. Increase of $5.9M in PSRC grants. Decrease of $24.9M in local funding due to offset of PSRC grants and reporting corrections for grants received in prior years. This overall decrease in budget does not change the current cost estimate.
I1	M00800R	US 395 North Spokane Corridor	187,308,000	207,344,000	20,036,000	199,093,000	242,732,000	43,639,000	880,239,000	1,046,351,000	166,112,000		X	X	A CEVP was performed in July 2022 which resulted in higher costs due to supply chain issues, market conditions, and workforce risk.
I1	M00900R	I-405/Renton to Bellevue - Corridor Widening	461,142,000	296,207,000	(164,935,000)	255,425,000	398,836,000	143,411,000	1,272,570,000	1,272,570,000	-				Re-aging due to an updated contractor's schedule.
I1	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	22,432,000	10,632,000	(11,800,000)	89,500,000	72,315,000	(17,185,000)	142,100,000	142,100,000	-				Re-aging due to significant delays in the geotechnical schedule associated with th restrictions on field work due to COVID-19.
I1	N52600R	SR 526 Corridor Improvements	12,666,000	5,761,000	(6,905,000)	31,370,000	32,146,000	776,000	47,197,000	47,197,000	-				Re-aging due to additional time needed to complete environmental documentation and to complete a Value Engineering study to confirm project scope and cost.
I1	N92040R	SR 9/SR 204 Interchange	39,229,000	31,059,000	(8,170,000)	11,238,000	19,408,000	8,170,000	69,144,000	69,144,000	-				Re-aging due to additional time needed to complete environmental documentation.
I1	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engi	2,946,000	1,223,000	(1,723,000)	19,305,000	31,031,000	11,726,000	23,624,000	33,627,000	10,003,000		X	X	Increase due to adding funds from L4000031.
I1	T10300R	SR 28 East Wenatchee Corridor Improvements	8,944,000	8,879,000	(65,000)	17,051,000	17,238,000	187,000	61,500,000	61,500,000	-				
I1	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	10,000,000	5,648,000	(4,352,000)	30,000,000	51,300,000	21,300,000	85,000,000	115,002,000	30,002,000		X	X	Increase due to an updated project estimate.
I1	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchar	4,621,000	706,000	(3,915,000)	30,079,000	21,695,000	(8,384,000)	49,729,000	49,729,000	-				This is a Tribe-led project. There have been delays related to traffic analysis and alternatives analysis in addition to pandemic related challenges. The schedule has been updated to align with the latest schedule provided by the Tribe.
I1	T20900R	US-12/Walla Walla Corridor Improvements	86,781,000	83,631,000	(3,150,000)	25,397,000	28,536,000	3,139,000	183,208,000	183,208,000	-				Re-aging due to an updated contractor's schedule.
I1	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	6,821,000	1,642,000	(5,179,000)	41,500,000	6,208,000	(35,292,000)	72,413,000	72,413,000	-				Re-aging due to a change in the design solution that will require additional time to finalize.
I1	T30400R	SR 3 Freight Corridor	12,635,000	12,161,000	(474,000)	41,919,000	29,919,000	(12,000,000)	78,910,000	78,910,000	-				Expenditure delay is due to additional time needed to complete environmental documentation.
I1	T32700R	SR 510/Yelm Loop Phase 2	5,318,000	6,212,000	894,000	48,701,000	49,807,000	1,106,000	58,500,000	75,000,000	16,500,000		X	X	Increase is due to added work, ITS, utility relocation, and market conditions.
I1	T32800R	SR 518 Des Moines Interchange Improvement	611,000	611,000	-				13,426,000	13,426,000	-				
I2	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	1,137,000	1,137,000	-				81,560,000	81,560,000	-				
I2	099902I	Safety Project Reserve - Collision Reduction	-						159,177,000	187,227,000	28,050,000		X	X	Funding added to 37-39.
I2	099902J	Safety Project Reserve - Collision Prevention	-						371,406,000	436,856,000	65,450,000		X	X	Funding added to 37-39.
I2	0BI2010	Collision Prevention	53,642,000	53,642,000	-	54,645,000	54,645,000	-	308,876,000	308,876,000	-				
I2	0BI2011	Collision Reduction	36,924,000	36,924,000	-	23,419,000	23,419,000	-	169,302,000	169,302,000	-				
I2	201701G	SR 17/Adams Co Line - Access Control	-		-	-	-		118,000	118,000	-				
I2	202801J	SR 28/E Wenatchee - Access Control	-	1,000	1,000	5,367,000	6,099,000	732,000	6,008,000	6,741,000	733,000		X	X	Increased costs for ROW acquisition.
I2	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	-	-	-	-	-		829,000	829,000	-				
I2	501212I	US 12/SR 124 Intersection - Build Interchange	55,000	55,000	-	-	-		21,317,000	21,317,000	-				
I2	L1000112	SR 20/Sharpes Corner Vicinity Intersection	-						13,168,000	13,168,000	-				
I2	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathv	-						244,000	244,000	-				
I2	L1000247	US 101/Morse Creek Safety Barrier	1,455,000	1,455,000	-	-	-		3,606,000	3,606,000	-				
I2	L2000074	SR 14/ Wind River Junction	-	68,000	68,000	-			8,239,000	8,307,000	68,000				
I2	L2000091	SR 432 Longview Grade Crossing	10,943,000	10,944,000	1,000	55,615,000	63,906,000	8,291,000	98,420,000	110,773,000	12,353,000		X	X	Increase is due to inflation.
I2	L2000128	US 395/Safety Corridor Improvements	1,378,000	1,378,000	-	-	-		15,000,000	15,000,000	-				
I2	L2000161	US 101/Lynch Road Intersection Improvements	-	-	-	-	-		2,636,000	2,636,000	-				
I2	L2000169	SR 20/Oak Harbor to Swantown Roundabout	-	-	-	-	-		30,000,000	30,000,000	-				
I2	L2000236	SR 26 & US 195 Safety Improvements	5,000	5,000	-	-	-		416,000	416,000	-				
I2	L2000238	SR 900 Pedestrian Safety	687,000	1,541,000	854,000	100,000	-	(100,000)	833,000	1,587,000	754,000		X	X	Increased cost is due to the receipt of a PSRC grant for the construction phase.
I2	L2000252	SR 525 Improvements - Freeland Vicinity	-		-	-	-		859,000	859,000	-				
I2	L2000279	US 101/Lower Hoh Road Intersection Improvements	-	-	-	-	-		589,000	589,000	-				
I2	L2021117	US 97 Wildlife Crossing Improvements	2,738,000	2,738,000	-	-	-		2,738,000	2,738,000	-				
I2	L2021118	SR 900 Safety Improvements	450,000	450,000	-	-	-		450,000	450,000	-				
I2	L2200042	SR 20 Race Road to Jacob's Road	38,000	18,000	(20,000)	78,000	98,000	20,000	3,678,000	3,678,000	-				
			-	-	-	-									
			-	-	-	-									
					-	-									
					-	-									

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
I2	L2200092	SR 150/No-See-Um Road Intersection - Realignment	-						8,421,000	8,421,000	-				
I2	N00100R	Rural Roadway Departures					8,000,000	8,000,000	-	8,000,000	8,000,000	New	X		This funding is moved from the Transportation Operations program and split 60/40 with Program Z.
I2	N00200R	US Hwy 2 Safety	7,185,000	4,245,000	(2,940,000)	9,531,000	12,471,000	2,940,000	19,000,000	19,000,000	-				Re-aging due to additional time needed to complete environmental documentation.
I2	N30500R	SR 305 Construction - Safety & Mobility Improvements	16,232,000	9,437,000	(6,795,000)	11,900,000	20,695,000	8,795,000	40,300,000	40,300,000	-				Re-aging is mainly due to work force constraints and real estate acquisition issues.
I3	099912D	Local Programs Scenic Byways Projects - Safety Improvements	-	1,000	1,000	-				611,000	611,000	New	X		Old project with close out costs in 21-23 biennium.
I3	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	-						3,026,000	3,026,000	-				
I3	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	19,000	19,000	-				34,803,000	34,803,000	-				
I3	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	1,292,000	1,292,000	-				3,456,000	3,456,000	-				
I3	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improve	4,784,000	4,784,000	-	2,098,000	2,098,000	-	564,921,000	564,921,000	-				
I3	509016O	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	79,000	236,000	157,000	-			763,000	920,000	157,000			X	Increase is due to additional construction engineering costs and change orders.
I3	L2000117	SR 501/I-5 to Port of Vancouver	4,368,000	4,368,000	-	-	-		7,000,000	7,000,000	-				
I3	L2000343	US 101/East Sequim Corridor Improvements	1,237,000	148,000	(1,089,000)	-	1,089,000	1,089,000	1,290,000	1,290,000	-				Re-aging due to additional time needed for stakeholder coordination
I3	L2220062	SR 14/Bingen Underpass	5,355,000	5,355,000	-	15,500,000	15,500,000	-	28,000,000	28,000,000	-				
I3	M00500R	I-90 Snoqualmie Pass - Widen to Easton	85,425,000	55,640,000	(29,785,000)	247,057,000	129,538,000	(117,519,000)	605,150,000	605,150,000	-				Re-aging due to an updated contractor's schedule.
I4	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	-			-	-		165,961,000	-	(165,961,000)	Deleted	X	X	Combined with 0BI4001.
I4	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	-			3,429,000	3,429,000	-	7,134,000	7,134,000	-				
I4	099902N	Project Reserve - Noise Reduction	-		-	3,000,000	3,000,000	-	3,000,000	3,000,000	-				
I4	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficien	-			2,670,000	2,670,000	-	5,555,000	5,555,000	-				
I4	0BI4001	Fish Passage Barrier Removal	625,000,000	550,000,000	(75,000,000)	221,272,000	1,041,405,000	820,133,000	1,345,255,000	3,946,216,000	2,600,961,000		X	X	Increase is due to 099902F and L4000040 being added to BIN. 21-23 spending plan change is due to updated delivery schedules and updating fund sources to accurately reflect what is needed to delivery this biennium.
I4	0BI4002	Noise Wall & Noise Mitigation Improvements	4,246,000	4,246,000	-				4,906,000	4,906,000	-				
I4	0BI4003	Stormwater & Mitigation Site Improvements	8,375,000	8,375,000	-	4,220,000	4,220,000	-	34,204,000	34,204,000	-				
I4	0BI4004	Chronic Environmental Deficiency Improvements	3,838,000	3,838,000	-	10,375,000	20,375,000	10,000,000	62,361,000	72,361,000	10,000,000		X	X	Additional funding is requested to complete high-priority CED work. This additional funding will help with partnership opportunities through grants and other agencies.
I4	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA/CWA	4,348,000	4,348,000	-	1,941,000	1,941,000	-	16,628,000	16,628,000	-				
I4	410524E	SR 105/Graveyard Spit - Dynamic Revetment and Dune Restoration	-				20,655,000	20,655,000	-	25,424,000	25,424,000	New	X		New project proposed to fix chronic coastal erosion issues on SR 105.
I4	L2000160	I-5/Ship Canal Noise Wall	3,384,000	725,000	(2,659,000)	-	5,661,000	5,661,000	3,500,000	6,502,000	3,002,000		X	X	Increase is due to workforce constraints, inflation, I-5 proximity, and concrete demand.
I4	L4000040	Stormwater Retrofits & Improvements	10,000,000	10,000,000	-		20,000,000	20,000,000	500,000,000	500,000,000	-				
I4	L4000041	Fish Passage Barrier Removal	-						2,435,000,000	-	(2,435,000,000)	Deleted	X	X	Combined with 0BI4001.
I5	095901X	Set Aside for Improvement Program Support Activities - Improvements	29,570,000	29,570,000	-	30,182,000	30,182,000	-	411,992,000	446,712,000	34,720,000		X		Funding added to 37-39.
I7	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	-	-	-				57,593,000	57,593,000	-				
					-										
			-	-	-	-	-								
			-	-	-	-	-								

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Highway Preservation															
P1	0BP1001	Chip Seal Roadways Preservation	46,061,000	46,061,000	-	19,000,000	19,000,000	-	339,129,000	358,129,000	19,000,000		X		Funding added to 37-39.
P1	0BP1002	Asphalt Roadways Preservation	154,299,000	154,299,000	-	235,000,000	235,000,000	-	2,457,865,000	2,701,865,000	244,000,000		X		Funding added to 37-39.
P1	0BP1003	Concrete Roadways Preservation	68,463,000	68,463,000	-	128,759,000	128,759,000	-	1,472,424,000	1,625,424,000	153,000,000		X	X	Funding added to 37-39.
P1	L1000198	Preservation Activities	8,683,000	8,683,000	-	10,000,000	10,000,000	-	90,000,000	90,000,000	-				
P1	L1100071	Highway System Preservation	208,958,000	208,958,000	-	151,053,000	151,053,000	-	1,090,962,000	1,087,062,000	(3,900,000)		X		Funding decreased to fund increase on L2000174.
P1	L2021048	SR 243 Pavement Preservation and Shoulder Rebuild	-				1,251,000	1,251,000	12,511,000	12,512,000	1,000				
P1	L4000057	Highway Preservation	140,000,000	140,000,000	-		301,489,000	301,489,000	1,441,489,000	1,426,713,000	(14,776,000)		X		Funding decreased to fund increase on L2000203.
P2	0BP2001	Bridge Replacement Preservation	12,902,000	12,902,000	-	28,000,000	28,000,000	-	336,460,000	371,460,000	35,000,000		X	X	Funding added to 37-39.
P2	0BP2002	Bridge Repair Preservation	207,940,000	207,940,000	-	210,000,000	210,000,000	-	2,079,486,000	2,299,486,000	220,000,000		X	X	Funding added to 37-39.
P2	0BP2003	Bridge Scour Prevention Preservation	2,630,000	2,630,000	-	4,000,000	4,000,000	-	35,250,000	39,250,000	4,000,000		X	X	Funding added to 37-39.
P2	0BP2004	Bridge Seismic Retrofit Preservation	29,190,000	29,190,000	-	44,000,000	44,000,000	-	193,473,000	193,473,000	-				
P2	109947B	SR 99/Aurora Bridge - Painting	6,575,000	6,575,000	-				50,604,000	50,604,000	-				
P2	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	2,143,000	2,143,000	-	1,743,000	1,743,000	-	498,550,000	498,550,000	-				
P2	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	77,000	77,000	-				18,826,000	18,826,000	-				
P2	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	151,000	155,000	4,000	175,000	172,000	(3,000)	6,487,000	6,487,000	-				
P2	400411A	SR 4/Abernathy Creek Br - Replace Bridge	-			1,600,000	1,600,000	-	10,000,000	10,000,000	-				
P2	400612A	SR 6/Rock Creek Br E - Replace Bridge	56,000	56,000	-				10,386,000	10,386,000	-				
P2	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	14,808,000	14,808,000	-	-	-		25,786,000	25,786,000	-				
P2	L1000068	Structurally Deficient and At Risk Bridges	-						53,303,000	53,303,000	-				
P2	L2000075	US 12/ Wildcat Bridge Replacement	350,000	350,000	-	-	-		8,300,000	8,300,000	-				
P2	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail	2,296,000	2,296,000	-				21,848,000	21,848,000	-				
P2	L2000174	SR 241/Mabton Bridge	12,746,000	1,503,000	(11,243,000)	2,333,000	11,651,000	9,318,000	16,400,000	20,300,000	3,900,000		X	X	Increase is funded by CW programmatic funds using the authority in Sec. 307(8) to keep the project on track for an October ad date. The increase is due to an updated project estimate. Re-aging due to additional time needed to complete the design solution and workforce constraints.
P2	L2000203In	SR 155/Omak Bridge Rehabilitation	1,299,000	492,000	(807,000)	7,973,000	434,000	(7,539,000)	15,800,000	30,576,000	14,776,000		X	X	Increase due to a project scope change. Instead of a modification to the existing bridge, the project will replace the bridge. Re-aging due to an updated schedule t incorporate new scope elements.
P2	L2021084	SR 525 Bridge Replacement - Mukilteo	-						46,000,000	48,090,000	2,090,000		X		MAW project that was unaged and did not have inflation. Increase is due to inflation.
P2	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	5,676,000	4,285,000	(1,391,000)	7,251,000	8,304,000	1,053,000	22,917,000	22,645,000	(272,000)				Updated R&R plan.
P3	099906Q	Local Funds Placeholder for Preservation Program	4,000,000	4,000,000	-	4,000,000	4,000,000	-	32,000,000	36,000,000	4,000,000		X	X	Funding added to 37-39.
P3	099907Q	Federal Funds Placeholder for Preservation Program	30,000,000	30,000,000	-	30,000,000	30,000,000	-	240,000,000	270,000,000	30,000,000		X	X	Funding added to 37-39.
P3	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	1,410,000	1,410,000	-	793,000	793,000	-	7,736,000	8,486,000	750,000		X		Funding added to 37-39.
P3	099960K	Federal Funds Placeholder for Emergency Relief Funds	20,000,000	20,000,000	-	20,000,000	20,000,000	-	160,000,000	180,000,000	20,000,000		X	X	Funding added to 37-39.
P3	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	350,000	350,000	-	350,000	350,000	-	4,155,000	4,505,000	350,000				Funding added to 37-39.
P3	0BP3001	Emergency Relief Preservation	14,877,000	66,000,000	51,123,000	3,172,000	16,000,000	12,828,000	85,370,000	149,321,000	63,951,000		X	X	Additional funding is added to the BIN to reflect an unusually high number of emergency repair projects so far this biennium, primarily stemming from heat events in the summer of 2021 and flooding in the winter of 2021/2022.
P3	0BP3002	Unstable Slopes Preservation	5,260,000	5,260,000	-	12,000,000	12,000,000	-	180,197,000	192,197,000	12,000,000		X		Funding added to 37-39.
P3	0BP3003	Major Electrical Preservation	5,853,000	5,853,000	-	13,000,000	13,000,000	-	111,132,000	124,132,000	13,000,000		X	X	Funding added to 37-39.
P3	0BP3004	Major Drainage Preservation	8,101,000	8,101,000	-	17,000,000	17,000,000	-	144,488,000	161,488,000	17,000,000		X	X	Funding added to 37-39.
P3	0BP3005	Rest Areas Preservation	1,839,000	1,839,000	-	1,728,000	1,728,000	-	17,217,000	17,967,000	750,000		X		Funding added to 37-39.
P3	0BP3006	Weigh Stations Preservation	4,159,000	4,159,000	-	5,000,000	5,000,000	-	50,003,000	55,003,000	5,000,000		X		Funding added to 37-39.
P3	0BP3007	Preservation of Highway Safety Features	20,213,000	20,213,000	-	30,000,000	30,000,000	-	255,124,000	285,124,000	30,000,000		X	X	Funding added to 37-39.
P3	1405RRT	I-405/SR 167 ETL Corridor R&R - Preservation	12,830,000	7,726,000	(5,104,000)	25,197,000	27,799,000	2,602,000	1,272,884,000	1,265,425,000	(7,459,000)		X		Updated R&R plan.
P3	G2000055	Land Mobile Radio (LMR) Upgrade	8,531,000	8,531,000	-				37,038,000	37,038,000	-				
P3	G2000106	SR109/ 88 Corner Roadway	1,700,000	-	(1,700,000)	-			1,700,000	-	(1,700,000)	Deleted	X	X	Moved to Z program.
P3	L2000291	SR 99 Tunnel R&R - Preservation	391,000	251,000	(140,000)	42,000	12,000	(30,000)	460,008,000	445,767,000	(14,241,000)		X		Updated R&R plan.
P4	095901W	Set Aside for Preservation Program Support Activities	62,906,000	62,906,000	-	64,206,000	64,206,000	-	897,216,000	971,079,000	73,863,000		X		Funding added to 37-39.
P4	L2000290	Set Aside for Preservation Litigation Funds	5,000,000	22,000,000	17,000,000	-	5,000,000	5,000,000	11,712,000	33,712,000	22,000,000		X	X	21-23 increase is for the proposed Lower Duwamish settlement. 23-25 increase is adding $5m to the new biennium as the BIN is funded one biennium at a time.

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Traffic Operations Capital															
Q3	000005Q	Reserve funding for Traffic Operations Capital Projects	4,942,000	16,118,000	11,176,000	4,379,000	9,059,000	4,680,000	64,100,000	91,301,000	27,201,000		X	X	This change represents rolling the projects up into this program level investment.
Q3	000009Q	Challenge Seattle	3,061,000	3,630,000	569,000	434,000	475,000	41,000	4,927,000	5,538,000	611,000		X	X	This project is increased by $610K to improve the VCC by adding five more jurisdictions to the center.
Q3	000041P	Truck Parking Grant	-	870,000	870,000	-	1,326,000	1,326,000	-	2,356,000	2,356,000	New	X		New grant funding provided by FMCSA
Q3	0000XXX	Permit Database Improvements	1,501,000	1,501,000	-	515,000	515,000	-	2,274,000	2,274,000	-				
Q3	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	49,000	-	(49,000)	-			135,000	-	(135,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	100017Q	I-5 & I-90 Ramp Meter Enhancements	54,000	-	(54,000)	-			254,000	-	(254,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	100019Q	Regionwide Signal System Loop Mapping	158,000	-	(158,000)	-			158,000	-	(158,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	-						305,000	-	(305,000)	Deleted		X	Project is delayed indefinitely due to onging discussions with local community.
Q3	100517Q	I-5/SB NE 45th St to NE 130th St - Ramp Meters	-						780,000	-	(780,000)	Deleted	X	X	Project is complete and removed from the budget.
Q3	100522D	I-5/Mercer Street NB Ramp Meter Systems	24,000	-	(24,000)	-	-		30,000	-	(30,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	100526Q	I-5/NB Spokane St - Install Ramp Meter	-			180,000	-	(180,000)	1,200,000	-	(1,200,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	100530Q	I-5/Seattle - Enhanced Ramp Metering	1,300,000	-	(1,300,000)	200,000	-	(200,000)	1,500,000	-	(1,500,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	100911Q	SR 9/US 2 Vic - NB Peak Use Shoulder Lane	-	-	-	-	-		1,401,000	-	(1,401,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	109025Q	I-90/EB E Mercer Way - ITS	6,000	-	(6,000)	-			250,000	-	(250,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	109062Q	I-90/Highpoint to SR 18 - Fiber Extension	316,000	-	(316,000)	465,000	-	(465,000)	841,000	-	(841,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	152233Q	SR 522/Fales-Echo Lake Rd Interchange - Ramp Meters	27,000	-	(27,000)	-	-		800,000	-	(800,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	-	-					129,000	-	(129,000)	Deleted		X	Project is complete and removed from the budget.
Q3	200212Q	US 2 Vicinity Variable Message Signs	-						197,000	-	(197,000)	Deleted		X	Project is complete and removed from the budget.
Q3	200213Q	US 2 Cashmere Vicinity - Cameras & Signal Interconnect	-	-	-	-	-		838,000	-	(838,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	202000W	SR20/Wauconda Summit - RWIS and Camera	-			-	-		342,000	-	(342,000)	Deleted		X	Project is complete and removed from the budget.
Q3	202400Q	NCR Basin ITS Phase 3	-						499,000	-	(499,000)	Deleted		X	Project is complete and removed from the budget.
Q3	202805Q	SR 28/S of Rock Island - VMS	-			150,000	-	(150,000)	150,000	-	(150,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	202806Q	SR 28/Quincy Area - VMS	200,000	-	(200,000)	-	-		200,000	-	(200,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	228500Q	SR 285/Wenatchee Area - ITS Conduit	383,000	-	(383,000)	-	-		451,000	-	(451,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	300512Q	I-5/SR 512 NB to EB Interchange - Congestion Management	283,000	-	(283,000)	1,188,000	-	(1,188,000)	1,471,000	-	(1,471,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	300519Q	I-5/Olympia Area Southbound - Congestion Management	-	-	-	-	-		797,000	-	(797,000)	Deleted	X	X	Project is complete and removed from the budget.
Q3	300572R	I-5/56th St NB On Ramp Meter - Congestion Management	480,000	-	(480,000)	-	-		660,000	-	(660,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	316117Q	SR 161/Graham Hill - Safety and Mobility Improvements	336,000	-	(336,000)	739,000	-	(739,000)	1,075,000	-	(1,075,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	316706Q	SR 167/SR 410 to SR 18 - ITS	900,000	-	(900,000)	-	-		1,000,000	-	(1,000,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	57,000	-	(57,000)	-	-		682,000	-	(682,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	351207S	SR 512 Wavetronix Data Station	-						243,000	-	(243,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	400019Q	Centralized Signal System Enhancements	18,000	-	(18,000)	-	-		467,000	-	(467,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	-			-	-		669,000	-	(669,000)	Deleted	X	X	Project is complete and removed from the budget.
Q3	400020Q	Southwest Washington Regional Signal System	940,000	-	(940,000)	-			940,000	-	(940,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	400022Q	SWR 21-23 Clark County Shared SPMS	67,000	-	(67,000)	-	-		67,000	-	(67,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	400526Q	I-5/NB Fourth Plain On Ramp - Ramp Meter	287,000	-	(287,000)	191,000	-	(191,000)	478,000	-	(478,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	401417Q	SR 14 ATIS Infill; I-5 to Evergreen	-	-	-	-	-		1,085,000	-	(1,085,000)	Deleted	X	X	Project is complete and removed from the budget.
Q3	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	255,000	-	(255,000)	-	-		573,000	-	(573,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	420522Q	I-5/Active Traffic Management	-	-	-	-	-		61,000	-	(61,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	420523Q	I-205 SB Padden Pkwy to Mill Plain Blvd - Ramp Meter	3,989,000	-	(3,989,000)	336,000	-	(336,000)	4,325,000	-	(4,325,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	450026I	SR 500/182nd Avenue - Intersection Improvements	-			150,000	-	(150,000)	1,590,000	-	(1,590,000)	Deleted	X	X	Project is moved to the I2 subprogram and will be delivered under PIN 450021R.
Q3	450317T	SR 503, Fourth Plain to Main Street ITS Device Infill	-	-	-	-	-		376,000	-	(376,000)	Deleted		X	Project is complete and removed from the budget.
Q3	509019Q	I-90/SR 18 Interchange Vic EB - Install VMS	432,000	-	(432,000)	-	-		486,000	-	(486,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	518203Q	I-182/Argent Rd Vicinity EB - Install VMS	366,000	-	(366,000)	-	-		428,000	-	(428,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	539505Q	US 395/Kennewick Vicinity - Variable Speed Zone	-						737,000	-	(737,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	539506Q	US 395/W 27th Ave - Intersection Improvements	398,000	-	(398,000)	513,000	-	(513,000)	911,000	-	(911,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	539508Q	US 395/Kartchner St I/C - NB Ramp Terminal Improvements	-			381,000	-	(381,000)	381,000	-	(381,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	600024Q	US 2 Et Al Eastern Region CCTV Systems - New Installs	-	-	-	-	-		271,000	-	(271,000)	Deleted		X	Project is complete and removed from the budget.
Q3	600027Q	ER Transportation Management Center Relocation	-			785,000	-	(785,000)	1,425,000	-	(1,425,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	609007Q	Spokane Area Traffic Volume Collection	50,000	-	(50,000)	-	-		351,000	-	(351,000)	Deleted		X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	609046Q	I-90/Freeway/Arterial Integrated Corridor Management 2021- 2023	-	-	-	575,000	-	(575,000)	575,000	-	(575,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	609047Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	775,000	-	(775,000)	-			900,000	-	(900,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	609048Q	I-90/Freeway/Arterial Integrated Corridor Management 2025-2027	-	-		30,000	-	(30,000)	1,250,000	-	(1,250,000)	Deleted	X	X	Project is rolled up into the Programmatic Investment BIN 000005Q
Q3	L2000338	SR 99 Aurora Bridge ITS	579,000	580,000	1,000	-	-		700,000	701,000	1,000				
Q3	L2021122	Reducing Rural Roadway Departures Program	1,250,000	-	(1,250,000)	-	4,000,000	4,000,000	20,000,000	12,000,000	(8,000,000)		X	X	This project was moved from the Q3 program to the I2 and Z2 programs for delivery.
			-	-											
						-	-								
			-	-											
						-	-								

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
WA State Ferries Construction															
W1	900001G	Point Defiance Tml Preservation	-			594,000	476,000	(118,000)	12,512,000	16,147,000	3,635,000		X	X	23DOT001 adds a project to replace the wingwalls during 2029--2033.
W1	900001H	Point Defiance Tml Improvement	104,000	-	(104,000)	-			665,000	200,000	(465,000)			X	The Emergency Generator Improvement Project was completed during the 17-19 biennium and is no longer part of 23DOT001
W1	900002G	Tahlequah Tml Preservation	-			286,000	291,000	5,000	18,551,000	30,667,000	12,116,000		X	X	23DOT001 includes additional future preservation work.
W1	900002H	Tahlequah Tml Improvement	1,049,000	1,312,000	263,000	-			1,448,000	1,711,000	263,000			X	The low bids were greater than the engineer's estimate due to an unfavorable bid climate.
W1	900005M	Fauntleroy Tml Preservation	9,704,000	4,234,000	(5,470,000)	14,385,000 -	7,442,000 -	(6,943,000)	104,872,000	141,615,000	36,743,000		X	X	Project reapprop due to delay in project design, identifying the preferred altervative, and public relations. 23DOT001 includes additional future preservation work.
W1	900005N	Fauntleroy Tml Improvement	31,000	223,000	192,000	-			31,000	223,000	192,000			X	23DOT001 adds a project to replace turnstiles.
W1	900006S	Vashon Tml Preservation	1,175,000	2,109,000	934,000	5,389,000	3,206,000	(2,183,000)	22,108,000	14,623,000	(7,485,000)		X	X	23DOT001 included an accelerated schedule for the SR 160/Vashon Trm Slip 2-Vehicle Transfer Span Rehabilitation. In future submittals the project expenditure plan will be updated to reflect a more conservative schedule due to staffing shortages.
W1	900006T	Vashon Tml Improvement	-			-	-			33,000	33,000	New			This funded pior biennium state forces for the King Country Passenger Only Ferry project.
W1	900010L	Seattle Tml Preservation	130,995,000 -	128,358,000 -	(2,637,000) -	3,491,000 -	21,647,000 -	18,156,000 -	468,228,000	493,336,000	25,108,000		X		This increase will complete the Seattle Ferry Terminal. The completed work will include preservation of the main terminal building, north timber trestle, slip 3 overhead loading (OHL) and vehicle transfer span, the bulkhead and retained fill area, passenger-only facilities and other assets. In addition, this project starts preliminary engineering for preservation of slip 2 OHL and vehicle transfer span, and Pile Corrosion Mitigation.
W1	900010M	Seattle Tml Improvement	3,707,000	4,126,000	419,000	-	2,356,000	2,356,000	5,898,000	26,613,000	20,715,000		X	X	This provides for the Pier 48 Removal.
W1	900012K	Port Townsend Tml Preservation	293,000	364,000	71,000	825,000	156,000	(669,000)	21,909,000	30,700,000	8,791,000		X	X	Added funding for future preservation needs
W1	900012L	Port Townsend Tml Improvement	-	1,000	1,000	-			3,000	3,000	-				Added appropriation for future Illumination Systems Rebuild.
W1	900022I	Lopez Tml Preservation	428,000	-	(428,000)	9,073,000	959,000	(8,114,000)	11,146,000	39,028,000	27,882,000		X	X	Added funding for future preservation needs
W1	900022J	Lopez Tml Improvement	-	2,000	2,000	-			463,000	464,000	1,000				Adds appropriation for Olympic Class Dolphin Modifications
W1	900024F	Shaw Tml Preservation	-			386,000	-	(386,000)	3,356,000	9,583,000	6,227,000		X	X	Added funding for future preservation needs and delays the Trestle Replacement
W1	900026P	Orcas Tml Preservation	595,000	595,000	-	1,590,000 -	1,376,000 -	(214,000)	13,249,000	10,941,000	(2,308,000)		X	X	This delays the Timber Trestle Replacement and defers preservation work outside the 16 year project list
W1	900026Q	Orcas Tml Improvement	1,005,000	1,316,000	311,000	- -	285,000 -	285,000	2,333,000	1,654,000	(679,000)		X	X	Transfers appropriation from a prior biennium ADA project to 21-23. Reduces to current estimate.
W1	900028U	Friday Harbor Tml Preservation	500,000	500,000	-	1,733,000	2,083,000	350,000	11,128,000	16,643,000	5,515,000		X	X	23-25 increase of $350k was due to a cost estimate increase of $336k for the Maritime Security Upgrades preservation project. The remaining Total increase of $5.165 million all includes shifted prioritization updates in the Future Preservation Placeholder PIN in the 29-31, 31-33, and the 33-35 biennium's.
W1	900028V	Friday Harbor Tml Improvement	251,000	337,000	86,000	-	51,000	51,000	251,000	388,000	137,000			X	The 21-23 increase of $86k and the 23-25 increase of $51k was additional cost needs identified as scope and schedule was modified for the Friday Harbor Visual Paging project. Those combined represent the Totals increase of $137k.
W1	900040N	Eagle Harbor Maint Facility Preservation	371,000	2,144,000	1,773,000	9,679,000	5,564,000	(4,115,000)	42,062,000	20,184,000	(21,878,000)		X	X	The 21-23 and 23-25 increase represents an increase to the Eagle Harbor Welding shop project that underwent a major scope increase totaling $6.01 million over those two biennium, which was offset by a drop of -8.49 million in 25-27 from the Future Preservation PIN as, preservation work from that biennium was de-prioritized and defer. The remaining drop in the total of was accounted for again the deferral of $23.7 million of Future Preservation work outside of the 16 year budget from the 29-31 and 31-33 biennium.
W1	900040O	Eagle Harbor Maint Facility Improvement	6,528,000	6,460,000	(68,000)	1,392,000	1,451,000	59,000	20,704,000	20,920,000	216,000				
W1	902017K	Coupeville (Keystone) Tml Preservation	265,000	352,000	87,000	1,147,000	463,000	(684,000)	16,319,000	10,062,000	(6,257,000)		X	X	The 21-23 increase of $87k was due to cost updates for the Maritime Security preservation project. The 23-25 drop (-$151k) was due to a deferral of the Timber dolphin replacement project and the reduction in costs (-532k) of the Slip 1 transfer span project in that same biennium. The remaining Total changes included an additional reduction in costs on the dolphin project (-$584k) in 25-27 and the reduction of Future Preservation Placeholder PIN due to deferrals (-6.15 million) outside the 16 year window.
W1	902017M	Coupeville (Keystone) Tml Improvement	597,000	507,000	(90,000)	-	895,000	895,000	691,000	1,496,000	805,000		X	X	The 21-23 reduction represents the deferral of work on the Coupeville agents office into 23-25. The 25-27 increase represents an increase of total costs on the Agents Office due a scope change regarding the lack of availability of the initial building planned in the earlier scope. The total change of $805k represents the total increase in that same agents office estimate.

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
W1	902020C	Anacortes Tml Preservation	5,589,000	5,071,000	(518,000)	4,293,000	2,295,000	(1,998,000)	64,457,000	66,571,000	2,114,000		X		The 21-23 Change represents a defferal of the DHS/CBP Canopies replacement project of -2.1 million, and increase of $2.36 million on the Tollbooth Replacement project and a defferal of -780k for the Slip 1 Timber Replacement project. The 23-25 decrease is a combined addtional defferal of -2.99 million on the Slip 1 Trestle, a defferal of $524k on the Slip 2 trestle replacement, an increase of $2.29 million from the deffered Canopy replacement, and an acceleration of $780k (reduction) to pay for the Tollbooth project in 21-23. The remaining Total reduction is associated with a $25.4 defferal of Future Preservation work beyond the 16 year plan.
W1	902020D	Anacortes Tml Improvement	82,000	2,029,000	1,947,000	-	23,825,000	23,825,000	6,812,000	32,735,000	25,923,000		X	X	The 21-23 increase is the addition of $1.95 million to complete the design of the Anacortes Terminal Building. The 23-25 increase is construction funding the Terminal Building ($23.5 million) and the addition of an Olympic Class Electrical Upgrade project for $355k. The only additional increases to the Total is an additional $145k in 25-27 for the Olympic Class Electrical Upgrades.
W1	910413Q	Edmonds Tml Preservation	237,000	130,000	(107,000)	11,112,000	598,000	(10,514,000)	57,238,000	69,058,000	11,820,000		X	X	The 21-23 reduction represents the under budget completion (-107k) of the Edmonds Maritime Security Preservation work that was completed in 21-23. The 23-25 decrease is the increase of $227k for the Edmonds Tollbooth project, a deferral starting the Trestle and Transfer Span (-3.9 million) and the reduction of prioritization of work (-6.63 million) in the Preservation Placeholder PIN. The remaining Total increase is a cost increase for the Tollbooth Replacement ($2.7 million), an additional of a Wingwall Replacement project ($5.2 million), the reduction in the Tower Replacement estimate (-$623k), and . $13.9 million of Future Preservation work in 35-37 not show in 22LEGCOM.
W1	910413R	Edmonds Tml Improvement	521,000	520,000	(1,000)	-			27,708,000	27,708,000	-				
W1	910414P	Kingston Tml Preservation	4,058,000	2,819,000	(1,239,000)	29,732,000 -	17,224,000 -	(12,508,000)	64,863,000	54,567,000	(10,296,000)		X	X	The 21-23 is the deferral of $1.12 million of work planned on the Slip 1/2 Seismic Trestle Retrofit, and the re-appropriation of $193k into 21-23 from the Maritime Security Preservation project. The 23-25 reduction is a combination of -$2.96 million on the Slip 1/2 OHL Mech. and Elec. project, the deferral of -$1.82 million on the Slip 1/2 Seismic Trestle project, an increase of $597k on the Holding Area Restroom replacement project, and an -$8.3 million deferral in the Future Preservation PIN. The remaining Total variance is associated with -$13.9 million being differed from 31-33 outside the 16 year project list from the Future Preservation Placeholder PIN.
W1	910414S	Kingston Tml Improvement	-	75,000	75,000	-				75,000	75,000	New			
W1	916008R	Southworth Tml Preservation	12,884,000	1,962,000	(10,922,000)	5,869,000	4,697,000	(1,172,000)	40,699,000	55,585,000	14,886,000		X	X	21-23 reduction represents the delay in re-starting the Trestle Replacement Project. The 23-25 reduction also represents the delay in the project re-starting the design. The Total increase is associated with the increase of prioritized needs in the out biennia associated with the Future Preservation PIN.
W1	930410T	Bremerton Tml Preservation	3,545,000	2,642,000	(903,000)	23,741,000	6,039,000	(17,702,000)	46,901,000	44,015,000	(2,886,000)		X		The 21-23 reduction is mainly a -$945k deferral of costs on the Slips 1 & 2 Dolphir Replacement project. The 23-25 reduction is a delay in the Slips 1 & 2 Dolphin project (-$2.13 million), a delay in the Slip 1 & 2 Vehicle Transfer Span Replacment project (-$12.0 million), and a re-priortization of Future Preservation work in that biennium (-$3.35 million). The Totals reduction is from an $2.3 million increase in the Slips 1 & 2 Dolphins, a $860k increase in the Slips 1 & 2 Vehicle Transfer Span, a $274k increase in a Slip 2 inner Dolphin project, a -$4.99 million reduction on the Slip 1 Mechanical/Electrical Span project, and a deferral of -$9.58 million of Future Preservation needs outside the 16 year plan.
W1	930410U	Bremerton Tml Improvement	70,000	60,000	(10,000)	122,000	482,000	360,000	1,278,000	1,774,000	496,000			X	The 21-23 reduction of $10k is due to savings in the Olympic Class Dolphin projec completed in 19-21. The 23-25 increase $360k is due to a portion of the new Olympic Class Electrical upgrade project being added to the BIN. The Total variance at $496k represents the total increase of that new project in the BIN with $136k being added into the 25-27 biennium.
W1	930513G	Bainbridge Island Tml Preservation	29,001,000	21,348,000	(7,653,000)	7,855,000	13,969,000	6,114,000	65,251,000	80,766,000	15,515,000		X	X	The 21-23 decrease is comprised of the delay of a portion of the construction to the OHL project (2 PINs) totaling roughly -$4.79 million and the delay of the NE Parking Lot Pavement Rehabilitation project of -$2.94 million. The 23-25 increase is the sum of the deferrals to the OHL project from 21-23 and a cost increase totaling $12.1 million which is offset by the deferral of asset work in the Future Preservation PIN totaling $-7.36 million dollars, along with the addition of $1.17 million from the deferred NE Parking Lot project. The Totals variance of $15.5 million consists of a $7.3 million increase in the active OHL project (2 PINs), an increase to the estimate of the Uplands Paving project of $3.1 million starting in 23-25, the addition of a Slip 2 Wingwall project of $4.7 million (money came from the Future Preservation PIN), a decrease of -$1.59 million on the NE Parking Lot project, and an increase of $1.6 million in the Future Preservation PIN in the out biennia.

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
W1	930513H	Bainbridge Island Tml Improvement	32,000	32,000	-				121,000	121,000	-				
W1	952515P	Mukilteo Tml Improvement	5,870,000	13,974,000	8,104,000	58,000	57,000	(1,000)	187,232,000	194,802,000	7,570,000		X		The 21-23 variance is due the delayed completion of the Mukilteo Terminal project into 21-23 and is really closer to $600k (see Total variance). The total variance difference is a result of a system, and does not represent the need for additional funds, we are working to correct the error.
W1	952516R	Clinton Tml Preservation	219,000	147,000	(72,000)	4,883,000	-	(4,883,000)	18,132,000	18,961,000	829,000		X		The 21-23 variance is the reduction or savings representing unspent dollars that was removed from the budget on the Maritime Security Preservation project. The 23-25 decrease is due to the deferral of assets in the Future Preservation PIN of -$4.5 million and the deferral of the start (-$362k) on the Trestle and Traffic Lane Paving project. The Totals represents a $724k increase in the Future Preservation PIN in the out biennium.
W1	952516S	Clinton Tml Improvement	10,000	10,000	-	1,734,000	2,730,000	996,000	34,026,000	36,579,000	2,553,000		X		The 23-25 increase is comprised of the addtion of a $500k Olympic Class Termina Electrical Upgrade, and a cost increase on the Passenger Overhead Loading project of $496k. The Totals increase is due to the addition of the Olympic Class Terminal Electrical Upgrade ($500k), an increase of $926k on the OHL project, and a $1.23 million increase for the Park and Ride Lot Expansion.
W1	990052C	WSF / Systemwide - Ticketing and Reservation System Modernization	-				8,032,000	8,032,000	-	18,624,000	18,624,000	New	X		This is a new request to upgrade the current Ticketing System (implemented in 2005) and Reservation System (implemented in 2014) that are no longer meeting current buisness needs.
W1	990052H	ADA Visual Paging Project	-				5,500,000	5,500,000	-	5,500,000	5,500,000	New	X		This is a new request to supplement the current Visual Paging System to meet legal requirements and improve messaging to the traveling public.
W1	998521A	RFP Development and Installation of a One Account-Based Ticketing Sy	-	4,000	4,000	-			340,000	341,000	1,000				
W1	998521B	Life Extension of Electronic Fare System (EFS)	-	-	-				1,172,000	1,172,000	-				
W1	998602A	WSF/IT Terminal Telecommunications	552,000	-	(552,000)	-			1,297,000	745,000	(552,000)		X	X	This project has been completed and the $552k represents the removal of unspent savings from the new budget request.
W1	998603A	WSF/Systemwide - Ladder Safety	222,000	255,000	33,000	-			222,000	255,000	33,000			X	The need for this project has been eliminated due to methodical updates provided from the Maintenance program.
W1	998604A	WSF/IT EFS Preservation	198,000	197,000	(1,000)	-			613,000	612,000	(1,000)				
W1	998607A	Computerized Maintenance Management System (CMMS) Transition	620,000	756,000	136,000	136,000	-	(136,000)	756,000	756,000	-				
W1	998609A	WSF Terminal Wait Times Traveler Information System	-	250,000	250,000	-	4,998,000	4,998,000	-	10,246,000	10,246,000	New	X		This is an new requset to evaluate and develop a system to track, analyze and report wait times to benefit commuications with the traveling public and allow WSF to make better operating decision.
W1	998901J	WSF/Administrative Support - Allocated to W1	5,934,000	9,259,000	3,325,000	2,681,000	11,637,000	8,956,000	42,903,000	155,917,000	113,014,000		X	X	Additional staff are needed to manage the Capital Program. The number of current law projects has multiplied as WSF implements departmental practices regarding the use of Program Item Numbers and responds to increased complexity in the use of federal grants which increases change management actions and work orders processing. The new revenue package also increase the number and complexity of projects that must be administered. Finally, Capital Program Section necessitates upgrading two positions due to current work responsibilities.
W1	998901K	Terminal Energy Efficiency Project - Ameresco	81,000	38,000	(43,000)	1,000	38,000	37,000	2,544,000	2,538,000	(6,000)				
W1	998901L	Sundry Site Plans Update	-				750,000	750,000	-	750,000	750,000	New	X		This is a new effort to update outdated Terminal Sundry Site Plans across the entire system to reduce R/W and Survey errors.
W1	998901O	WSF/Systemwide - Dispatch System Replacement	4,000,000	4,001,000	1,000	10,000,000	10,000,000	-	14,621,000	14,622,000	1,000				
W1	998925A	Security System Upgrades Placeholder for W1	-	2,000	2,000	-			2,686,000	487,000	(2,199,000)		X	X	The Totals reduction of $2.2 million is the removal of that money from the Priors portion of the 23DOT001 budget request.
W1	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation M	2,222,000	798,000	(1,424,000)	2,871,000	2,871,000	-	9,361,000	19,837,000	10,476,000		X	X	The 21-23 reduction reflects reduced spending planned in that biennium. Total increase represents the re-populating of budget in the 33-35 and 35-37 biennium's to fund this future preservation work.
W1	G2000087	Electric Ferry Planning Team	-	2,000	2,000	-			518,000	518,000	-				
W1	L1000016	Primavera Project Management System	414,000	437,000	23,000	375,000	701,000	326,000	2,364,000	5,624,000	3,260,000		X	X	The 23-25 increase is to support an additional FTE to assist with changes to PMRS and the migration and long term support of the new systems being adopted by WSDOT. The Totals increase is to fund this position throughout the budget duration.
W1	L1000168	Seattle Tml - Slip 2 and LCCM	447,000	445,000	(2,000)	4,594,000	1,689,000	(2,905,000)	43,111,000	47,461,000	4,350,000		X	X	The 23-25 reduction is due to deferral of work on Future Preservation Placeholder assets to a later biennium or outside the 16-year plan. Total increase is due to and increase of $2.08 million for the Slip 1 Overhead Loading Rehabilitation, and the remaining falls within the out biennia Future Preservation Projects PIN. Note that 22LEGCOM is missing 33-35 and 35-37 making this Total variance artificially high.
W1	L2000007	Terminal Project Support	8,145,000	8,579,000	434,000	8,521,000	10,457,000	1,936,000	88,021,000	152,289,000	64,268,000		X	X	The 23-25 increase represents the funding request for 3 new staff members in TE and standard Cost of Living Raises experience for Terminal Support Staff.
W1	L2000110	Ferry Vessel and Terminal Preservation	4,200,000	2,838,000	(1,362,000)	4,171,000	2,086,000	(2,085,000)	20,973,000	17,526,000	(3,447,000)		X	X	The 21-23 variance is the transfer of $1.36 million to the Vessel program. The 23-25 variance is the transfer of $2.085 million to cover cost increases on the Bainbridge Island OHL project.
W1	L2000166	Clinton Tml Road Improvements	747,000	5,000	(742,000)	-			4,008,000	3,266,000	(742,000)		X	X	The 21-23 reductions represents savings from the complete project that was removed from the 23 budget request. The Totals reduction is the same reason as the 21-23 reduction.
W1	L2000300	ORCA Card Next Generation	2,385,000	2,384,000	(1,000)	-			3,502,000	3,501,000	(1,000)				

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
W1	L2021087	Seattle-Bainbridge Island Terminal Electrification	8,200,000	-	(8,200,000)	-	11,500,000	11,500,000	8,200,000	11,500,000	3,300,000		X	X	The 21-23 reduction was based on the decision to not move forward on the project until dedicated fund for electrification were approved by the legislature. The 23-25 increase is the movement of 21-23 funds to 23-25 with the addtion of $2.5 million of new grant dollars. This project will move forward with supplmental funding provided from the Vessel and Terminal Electrification BIN (L2021087).
W1	L4000072	Vessel & Terminal Electrification	-	4,871,000	4,871,000	-	133,338,000	133,338,000	193,000,000	287,914,000	94,914,000		X	X	The 21-23 Variance is due to the fact the $193 million of CER money was only placed in 'Future' in 22LEGCOM,and 23DOT001 places those dollars where they are needed. The 23-25 varianceis due to the fact the $193 million of CER money was only placed in 'Future' in 22LEGCOM,and 23DOT001 places those dollars where they are needed. The remaining Total variance is associated with a the nev ask to complete the Electrification of the intinal 8 terminals beyond the $193 million of CER in 22LEGCOM.
W1	PASGRANT	Terminal Passenger Ferry Grant projects	253,000	430,000	177,000	-			964,000	1,149,000	185,000			X	21-23 and Total increases are associated with an increase of avaliable grant dollars.
W2	944401D	MV Issaquah Preservation	8,986,000	7,119,000	(1,867,000)	4,866,000	10,913,000	6,047,000	57,527,000	57,213,000	(314,000)				Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944401E	MV Issaquah Improvement	710,000	741,000	31,000	329,000	1,000	(328,000)	3,071,000	1,862,000	(1,209,000)		X	X	cancelled shipyard
W2	944402D	MV Kittitas Preservation	7,390,000	8,232,000	842,000	14,381,000	5,155,000	(9,226,000)	48,711,000	33,577,000	(15,134,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944402E	MV Kittitas Improvement	743,000	751,000	8,000	294,000	-	(294,000)	2,767,000	1,729,000	(1,038,000)		X	X	shipyard cost lower than estimate
W2	944403D	MV Kitsap Preservation	5,719,000	772,000	(4,947,000)	10,698,000	16,091,000	5,393,000	37,028,000	33,779,000	(3,249,000)		X		cancelled shipyard
W2	944403E	MV Kitsap Improvement	658,000	658,000	-	329,000	1,000	(328,000)	2,852,000	1,861,000	(991,000)		X	X	cancelled shipyard
W2	944404D	MV Cathlamet Preservation	4,759,000	6,730,000	1,971,000	3,953,000	7,316,000	3,363,000	45,056,000	41,958,000	(3,098,000)		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944404E	MV Cathlamet Improvement	669,000	688,000	19,000	329,000	-	(329,000)	2,801,000	1,865,000	(936,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944405D	MV Chelan Preservation	10,495,000	9,308,000	(1,187,000)	9,554,000	16,748,000	7,194,000	61,952,000	65,638,000	3,686,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944405F	MV Chelan Improvement	113,000	372,000	259,000	329,000	-	(329,000)	2,074,000	1,542,000	(532,000)		X	X	cancelled shipyard
W2	944406D	MV Sealth Preservation	7,660,000	10,370,000	2,710,000	6,161,000	15,184,000	9,023,000	53,213,000	61,489,000	8,276,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944406E	MV Sealth Improvement	1,127,000	663,000	(464,000)	329,000	1,000	(328,000)	3,058,000	1,784,000	(1,274,000)		X	X	shipyard cost lower than estimate
W2	944413B	MV Tillikum Preservation	43,000	3,014,000	2,971,000	-	17,135,000	17,135,000	1,959,000	20,149,000	18,190,000		X	X	increased to extend service life
W2	944413C	MV Tillikum Improvement	-			331,000	2,000	(329,000)	1,501,000	1,150,000	(351,000)			X	Deprioritized Improvements to extend service life by fullfilling preservation needs
W2	944432G	MV Elwha Preservation	-						29,421,000	29,421,000	-				
W2	944432H	MV Elwha Improvement	-						241,000	241,000	-				Ship has been retired due to excessive corrosion. These funds were reprogrammed to hghest priority need.
W2	944433D	MV Kaleetan Preservation	3,068,000	3,545,000	477,000	6,213,000	2,711,000	(3,502,000)	25,859,000	12,385,000	(13,474,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944433E	MV Kaleetan Improvement	511,000	178,000	(333,000)	330,000	1,000	(329,000)	2,778,000	1,301,000	(1,477,000)		X	X	shipyard cost lower than estimate
W2	944434D	MV Yakima Preservation	4,100,000	215,000	(3,885,000)	18,974,000	20,365,000	1,391,000	36,284,000	30,021,000	(6,263,000)		X	X	Defunded Yakima to prioritize preservation work on other ships during their midlife
W2	944434E	MV Yakima Improvement	-	265,000	265,000	366,000	-	(366,000)	2,527,000	1,542,000	(985,000)		X	X	Defunded Yakima to prioritize preservation work on other ships during their midlife
W2	944441B	MV Walla Walla Preservation	11,853,000	8,206,000	(3,647,000)	10,531,000	9,064,000	(1,467,000)	37,888,000	30,257,000	(7,631,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944441C	MV Walla Walla Improvement	310,000	197,000	(113,000)	330,000	-	(330,000)	2,518,000	1,369,000	(1,149,000)		X	X	shipyard period delayed
W2	944442B	MV Spokane Preservation	10,054,000	4,878,000	(5,176,000)	20,515,000	1,610,000	(18,905,000)	67,686,000	23,034,000	(44,652,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944442C	MV Spokane Improvement	58,000	77,000	19,000	330,000	-	(330,000)	1,900,000	1,213,000	(687,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944471A	MV Chetzemoka Preservation	4,112,000	3,795,000	(317,000)	82,000	1,607,000	1,525,000	46,975,000	48,047,000	1,072,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944476B	MV Chetzemoka Improvement	311,000	66,000	(245,000)	329,000	-	(329,000)	2,029,000	1,211,000	(818,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944477A	MV Salish Preservation	2,864,000	481,000	(2,383,000)	2,430,000	6,193,000	3,763,000	52,763,000	52,689,000	(74,000)				Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944477B	MV Salish Improvement	343,000	61,000	(282,000)	329,000	-	(329,000)	2,163,000	1,208,000	(955,000)		X	X	cancelled shipyard
W2	944478B	MV Kennewick Preservation	3,616,000	4,437,000	821,000	2,594,000	3,843,000	1,249,000	54,573,000	55,702,000	1,129,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944478C	MV Kennewick Improvement	206,000	61,000	(145,000)	329,000	329,000	-	3,392,000	1,549,000	(1,843,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499C	MV Puyallup Preservation	4,097,000	2,746,000	(1,351,000)	6,316,000	11,488,000	5,172,000	87,320,000	105,680,000	18,360,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499D	MV Tacoma Preservation	19,446,000	12,886,000	(6,560,000)	3,654,000	17,027,000	13,373,000	155,356,000	132,553,000	(22,803,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499E	MV Wenatchee Preservation	14,432,000	9,759,000	(4,673,000)	994,000	15,399,000	14,405,000	115,769,000	122,386,000	6,617,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
W2	944499F	MV Puyallup Improvement	26,000	77,000	51,000	330,000	173,000	(157,000)	2,579,000	1,382,000	(1,197,000)		X	X	shipyard period delayed
W2	944499G	MV Tacoma Improvement	466,000	78,000	(388,000)	329,000	-	(329,000)	4,245,000	1,894,000	(2,351,000)		X	X	shipyard period delayed
W2	944499H	MV Wenatchee Improvement	6,000	10,575,000	10,569,000	330,000	330,000	-	2,694,000	12,519,000	9,825,000		X	X	Increase in cost of project due to updated estimates, and material lost in fire at storage facility
W2	983000A	124 Auto Hybrid Electric Ferry Pre-Design Study	-				1,200,000	1,200,000	-	1,200,000	1,200,000	New	X		new project
W2	990040W	MV Chimacum Preservation	3,001,000	103,000	(2,898,000)	227,000	1,331,000	1,104,000	43,601,000	41,809,000	(1,792,000)		X		shipyard period cancelled
W2	990041W	MV Chimacum Improvement	25,000	55,000	30,000	-			1,327,000	1,326,000	(1,000)				Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	990051A	MV Suquamish Improvement	794,000	401,000	(393,000)	-			811,000	418,000	(393,000)			X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	990052A	MV Suquamish Preservation	1,947,000	946,000	(1,001,000)	-	225,000	225,000	1,971,000	1,196,000	(775,000)		X	X	Vessel is new to the fleet. Aligns proposed work with asset management plan
W2	990052D	Ferries Schedule System Replacement	-			-	1,000,000	1,000,000	-	1,300,000	1,300,000	New	X		new project
W2	998951A	WSF/Administrative Support - Allocated to W2	3,988,000	3,040,000	(948,000)	7,984,000	3,879,000	(4,105,000)	84,449,000	82,335,000	(2,114,000)		X		Based on the ratio of W1 and W2 spending
W2	998951F	Security System Upgrades Placeholder for W2	2,535,000	2,229,000	(306,000)	-	-		6,809,000	2,381,000	(4,428,000)		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	998951T	Computerized Maintenance Management System (CMMS) Transition	2,480,000	3,022,000	542,000	543,000	-	(543,000)	3,023,000	3,022,000	(1,000)				Vessel share of costs of new Maintenance Management System
W2	998951V	Globe Fleetwatch Application and AIS Replacement	150,000	150,000	-				150,000	150,000	-				Replacement of globe fleet tracker. Current system is no longer supported.
W2	G2000080	Electric Vessel RFP	-	-	-				374,000	374,000	-				
W2	G2000084	Electric Ferry - Conversion	37,207,000	18,226,000	(18,981,000)	-	25,792,000	25,792,000	46,385,000	53,196,000	6,811,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000006	MV Tokitae Preservation	1,615,000	3,322,000	1,707,000	1,516,000	11,532,000	10,016,000	24,404,000	35,116,000	10,712,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000007	MV Samish Preservation	2,295,000	675,000	(1,620,000)	7,706,000	11,413,000	3,707,000	32,452,000	34,510,000	2,058,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000008	MV Tokitae Improvement	41,000	419,000	378,000	-			1,070,000	1,180,000	110,000			X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000009	MV Samish Improvement	21,000	56,000	35,000	-			1,256,000	1,228,000	(28,000)				Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L2000006	Vessel Project Support	4,228,000	5,700,000	1,472,000	4,388,000	8,311,000	3,923,000	53,152,000	29,924,000	(23,228,000)		X	X	Added on-going items approved in 19-21 to the 21-23 amount. Items added are salary increases and the deputy director position.
W2	L2000109	#4 - 144 Capacity Vessel	-			-	-		122,795,000	122,795,000	-				
W2	L2000301	Maintenance Management System	-						412,000	412,000	-				
W2	L2000329	Hybrid Electric Olympic Class (144-auto) Vessel #5	45,668,000	5,769,000	(39,899,000)	162,326,000	46,818,000	(115,508,000)	218,202,000	249,324,000	31,122,000		X	X	project cost increased
W2	L2021072	Vessel and Terminal Preservation	10,000,000	-	(10,000,000)	-			160,000,000	-	(160,000,000)	Deleted	X	X	project cancelled
W2	L2021073	Hybrid Electric Vessel Construction	-						836,700,000	874,241,000	37,541,000		X		project cost increased
W2	L2200083	ADA Visual Paging Project	-	1,000	1,000	-			1,516,000	1,518,000	2,000				
W3	999910K	Emergency Repair	12,232,000	22,240,000	10,008,000	5,000,000	5,000,000	-	69,316,000	68,859,000	(457,000)				
			-	-	-	-	-								
						-	-								
			-	-	-	-	-								
						-	-								

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Rail															
Y4	700001C	New Locomotives (8) (ARRA)	177,000	176,000	(1,000)	-			59,700,000	59,699,000	(1,000)				
Y4	700010C	Passenger Rail Equipment Replacement - Insurance	34,996,000	5,148,000	(29,848,000)	5,000,000	32,850,000	27,850,000	39,996,000	37,998,000	(1,998,000)		X		Cash flow adjustment to align with delivery assumptions.
Y4	HSR001	State Corridor Safety and Positive Train Control Compliance	1,500,000	1,500,000	-				1,500,000	1,500,000	-				
Y4	HSR002	Locomotive Service Equipment and Overhaul	3,369,000	3,369,000	-				4,001,000	4,001,000	-				
Y4	HSR004	Point Defiance Bypass Revenue Service	250,000	251,000	1,000	-			5,636,000	5,637,000	1,000				
Y4	HSR005	Operational Modifications after new Service Launch	1,000,000	1,000,000	-				1,000,000	1,000,000	-				
Y4	L2021074	Ultra High Speed Rail	50,000,000	-	(50,000,000)	-	50,000,000	50,000,000	150,000,000	150,000,000	-				New funding from MAW to implement UHSGS
Y4	L2220057	Cascades Corridor Slide Prevention and Repair	13,164,000	13,164,000	-	4,567,000	4,567,000	-	38,755,000	38,755,000	-				
Y5	700401A	SSPR Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP)	21,000	21,000	-	-	-		781,000	781,000	-				
Y5	700401B	Spokane, Spangle & Palouse Railway - Oakesdale to Fallon (2021 FRAP)	779,000	779,000	-	-	-		779,000	779,000	-				
Y5	700602A	Washington Eastern - Track Rehab - MP 11-24, 37-57 (2019 FRAP)	354,000	349,000	(5,000)	-	-		813,000	808,000	(5,000)				
Y5	700612B	Highline Grain Growers, Inc-Restoration of Davenport Station (2021 FRA	749,000	749,000	-	-	-		749,000	749,000	-				
Y5	700810A	Columbia Rail/Port of Royal Slope-Industrial Access Track Ext(2021 FRA	740,000	740,000	-				740,000	740,000	-				
Y5	701210A	Grain Train Program	100,000	100,000	-	100,000	100,000	-	1,100,000	1,100,000	-				
Y5	711310B	Rainier Rail-Rail Line Rehab bet Western Junction & McKenna (2021 FR	562,000	562,000	-	-	-		562,000	562,000	-				
Y5	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	36,000	37,000	1,000	-	-		313,000	314,000	1,000				
Y5	720311A	Port of Pend Oreille - Usk to Newport Track Rehab (2019 FRAP)	-			-	-		624,000	-	(624,000)	Deleted	X	X	Project has been completed.
Y5	721410A	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRIB)				-	-		250,000	-	(250,000)	Deleted		X	Project has been completed.
Y5	721410B	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP	-	1,000	1,000	-	-		1,560,000	1,560,000	-				
Y5	722814A	Port of Everett - South Terminal Modernization Project (2019 FRIB)	754,000	-	(754,000)	-			6,158,000	-	(6,158,000)	Deleted	X	X	Project has been completed.
Y5	724812B	Columbia Basin Railroad Co. - 1st Subdivision Rehab Project (2021 FRAF	570,000	570,000	-	-	-		570,000	570,000	-				
Y5	725910A	Ridgefield Rail Overpass	143,000	146,000	3,000	-	-		913,000	916,000	3,000				
Y5	726811A	Tacoma Rail - Tote Yard Improvement (2019 FRIB)	-	-	1,000	1,000	-		400,000	399,000	(1,000)				
Y5	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	16,000	3,000	(13,000)	-	-		1,145,000	1,132,000	(13,000)				
Y5	726821A	Tacoma Rail - Mazda Siding Upgrade (2019 FRIB)	8,000	-	(8,000)	-	-		242,000	-	(242,000)	Deleted		X	Project has been completed.
Y5	726823A	Tacoma Rail - Lincoln Track Upgrades (2021 FRIB)	318,000	318,000	-	-	-		318,000	318,000	-				
Y5	726823B	Tacoma Rail - Locomotive Facility (2021 FRIB)	868,000	868,000	-	-	-		868,000	868,000	-				
Y5	726823C	Tacoma Rail - Yard Tracks Upgrade (2021 FRIB)	465,000	465,000	-	-	-		465,000	465,000	-				
Y5	726823D	Port of Benton- Crossing Replacements (2021 FRIB)	260,000	260,000	-	-	-		260,000	260,000	-				
Y5	726823E	Port of Everett - Cargo Handling Equipment (2021 FRIB)	2,572,000	2,572,000	-	-	-		2,572,000	2,572,000	-				
Y5	726823F	Tacoma Rail - Alexander Wye & Storage Track Upgrades (2021 FRIB)	606,000	606,000	-	-	-		606,000	606,000	-				
Y5	741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	17,000	18,000	1,000	-	-		729,000	730,000	1,000				
Y5	744204B	Puget Sound & Pacific RR - Aberdeen Bridge Rehabilitation (2021 FRAP	1,848,000	1,848,000	-	-	-		1,848,000	1,848,000	-				
Y5	744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	875,000	874,000	(1,000)	-	-		875,000	875,000	-				
Y5	750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP)	-	1,000	1,000	-	-		458,000	459,000	1,000				
Y5	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRA	-			-	-		185,000	-	(185,000)	Deleted		X	Project has been completed.
Y5	751033B	Columbia & Cowlitz Railway, LLC - Construct Rail Siding (2021 FRAP)	1,203,000	1,203,000	-	-	-		1,203,000	1,203,000	-				
Y5	757111A	Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAF	-	1,000	1,000	-	-		676,000	675,000	(1,000)				
Y5	757111B	Central Washington Railroad Co - 2nd Subdivision Track Rehab (2021 FF	590,000	58,000	(532,000)	-	-		590,000	58,000	(532,000)		X	X	Project has been completed.
Y5	F01000A	Statewide - Freight Rail Investment Bank	-	762,000	762,000	5,000,000	5,000,000	-	41,743,000	41,538,000	(205,000)				Funding has been allocated to projects in 21-23
Y5	F01001A	Statewide - Emergent Freight Rail Assistance Projects	-			7,040,000	7,040,000	-	42,570,000	42,570,000	-				
Y5	F01111B	Palouse River and Coulee City RR - Rehabilitation	1,008,000	1,008,000	-	576,000	576,000	-	12,476,000	12,476,000	-				
Y5	L1000146	Grays Harbor Rail Corridor Safety Study	46,000	45,000	(1,000)	-	-		302,000	301,000	(1,000)				
Y5	L1000147	South Kelso Railroad Crossing	21,980,000	15,502,000	(6,478,000)	-	6,484,000	6,484,000	25,003,000	25,009,000	6,000				
Y5	L1000167	Bridge 12 (Salmon Creek) Replacement	-			-	-		212,000	-	(212,000)	Deleted		X	Project has been completed.
Y5	L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	-	1,000	1,000	-			14,000	15,000	1,000				
Y5	L1000180	West Plains/Spokane International Airport Rail Development	-	-					2,001,000	-	(2,001,000)	Deleted	X	X	Project has been completed.
Y5	L1000191	PV Hooper Track Improvements	192,000	318,000	126,000	-			3,802,000	3,928,000	126,000				
Y5	L1000221	Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma	1,000,000	1,000,000	-	-	-		1,000,000	1,000,000	-				
Y5	L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	1,478,000	1,479,000	1,000	-			1,501,000	1,501,000	-				
Y5	L1000235	Port of Moses Lake Northern Columbia Basin Railroad Feasibility Study	-	1,000	1,000	-	-		250,000	249,000	(1,000)				
Y5	L1000242	Spokane Airport Transload Facility	500,000	500,000	-	-	-		500,000	500,000	-				
Y5	L1000311	Chelatchie Prairie Railroad Track Improvements	500,000	500,000	-	-	-		500,000	500,000	-				
Y5	L1100080	Port of Moses Lake	15,406,000	8,090,000	(7,316,000)	-	7,316,000	7,316,000	20,903,000	20,903,000	-				
Y5	L2000173	Connell Rail Interchange	9,553,000	-	(9,553,000)	-	14,554,000	14,554,000	10,002,000	15,002,000	5,000,000		X	X	New funding requested to construct project.
Y5	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	1,467,000	1,467,000	-	1,471,000	1,469,000	(2,000)	7,339,000	7,337,000	(2,000)				
Y5	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	9,095,000	9,095,000	-	6,699,000	6,699,000	-	52,804,000	52,804,000	-				
Y5	L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	1,102,000	1,102,000	-	-	-		1,152,000	1,152,000	-				
Y5	L2000359	Aberdeen US 12 Highway-Rail Separation	693,000	696,000	3,000	-	-		701,000	704,000	3,000				
Y5	L2000361	Jones/John Liner Road BNSF Railroad Undercrossing	367,000	367,000	-				851,000	851,000	-				
Y5	L2021053	Chelatchie Prairie Railroad Bridge and Rehab Work	2,739,000	2,739,000	-				2,739,000	2,739,000	-				
Y5	L4000074	Spokane International Airport Transload Rail Facility	1,500,000	-	(1,500,000)	-	1,500,000	1,500,000	1,500,000	1,500,000	-				
Y5	L4000079	Palouse River and Coulee City RR - Rehabilitation	8,500,000	-	(8,500,000)	-	33,500,000	33,500,000	150,000,000	150,000,000	-				New PCC preservation funding has been cash flow aged to fit with deliver plan
					-	-	-								
					-	-	-								
					-	-	-								
					-	-	-								

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Local Programs															
Z2	01F035A	S 228th Street Extension & Grade Separation	-						8,623,000	8,623,000	-				
Z2	0LP500Z	State Infrastructure Bank	4,679,000	4,679,000	-	2,393,000	2,393,000	-	10,323,000	10,323,000	-				
Z2	L1000081	Community Facilities District Improvements (Redmond)	743,000	743,000	-				5,001,000	5,001,000	-				
Z2	L1000087	I-5/Port of Tacoma Road Interchange	12,570,000	8,000,000	(4,570,000)	-	4,570,000	4,570,000	22,300,000	22,300,000	-				
Z2	L1000089	Mottman Rd Pedestrian & Street Improvements	-			1,110,000	1,110,000	-	7,608,000	7,608,000	-				
Z2	L1000094	Issaquah-Fall City Road	1,600,000	1,600,000	-				5,000,000	5,000,000	-				
Z2	L1000132	SR 163/N 46th St. to N 54th St.	-	-	-	-	-		2,501,000	2,501,000	-				
Z2	L1000187	Woodin Ave Bridge	-						280,000	280,000	-				
Z2	L1000305	Port of Tacoma Road, East of I-5	35,000,000	1,000,000	(34,000,000)	-	25,000,000	25,000,000	35,000,000	35,000,000	-				
Z2	L1000314	Ferry Landings at Anderson Island and Steilacoom	1,063,000	263,000	(800,000)	-	800,000	800,000	1,063,000	1,063,000	-				
Z2	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	21,000	21,000	-				2,800,000	2,800,000	-				
Z2	L2000064	Ridgefield Rail Overpass	457,000	457,000	-	-	-		7,768,000	7,768,000	-				
Z2	L2000065	SR 502 Main Street Project/Widening	5,425,000	4,425,000	(1,000,000)	-	1,000,000	1,000,000	7,700,000	7,700,000	-				
Z2	L2000066	Lewis Street Bridge	24,600,000	23,600,000	(1,000,000)	-	1,000,000	1,000,000	26,000,000	26,000,000	-				
Z2	L2000067	East-West Corridor Overpass and Bridge	5,799,000	5,799,000	-	32,789,000	32,789,000	-	55,844,000	55,844,000	-				
Z2	L2000104	Covington Connector	16,593,000	16,593,000	-				24,000,000	24,000,000	-				
Z2	L2000120	Orchard Street Connector	9,890,000	9,890,000	-	-	-		10,000,000	10,000,000	-				
Z2	L2000132	Duportail Bridge	1,661,000	1,661,000	-	-	-		38,000,000	38,000,000	-				
Z2	L2000133	228th & Union Pacific Grade Separation (City of Kent)	468,000	468,000	-				15,000,000	15,000,000	-				
Z2	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	2,492,000	2,492,000	-	10,000,000	10,000,000	-	36,500,000	36,500,000	-				
Z2	L2000136	Harbour Reach Extension	1,562,000	414,000	(1,148,000)	-			15,100,000	15,100,000	-				
Z2	L2000137	Sammamish Bridge Corridor	8,930,000	8,930,000	-	-	-		18,000,000	18,000,000	-				
Z2	L2000164	Brady Road	207,000	207,000	-	-	-		6,000,000	6,000,000	-				
Z2	L2000171	35th Street Mill Creek	-		-	-	-		5,738,000	5,738,000	-				
Z2	L2000181	South Lander Street	4,526,000	526,000	(4,000,000)	-	4,000,000	4,000,000	7,000,000	7,000,000	-				
Z2	L2000205	I-5/Mellen Street Connector	8,524,000	2,900,000	(5,624,000)	-	5,624,000	5,624,000	9,242,000	9,242,000	-				
Z2	L2000256	Barker Rd/Trent Ave Grade Separation	4,000	4,000	-	-	-		1,500,000	1,500,000	-				
Z2	L2000264	South Lake Stevens Multi-Use Path	-		-	-	-		1,300,000	1,300,000	-				
Z2	L2000270	NE 132nd Street Sidewalk	-		-	-	-		500,000	500,000	-				
Z2	L2000272	Viking Way	-	-	-	-	-		500,000	500,000	-				
Z2	L2000274	Chelan - Traffic Improvements	258,000	258,000	-				300,000	300,000	-				
Z2	L2000276	Lyman - Prevedal Road Repairs	-						300,000	300,000	-				
Z2	L2000277	White Salmon- Courtney Road	1,500,000	1,500,000	-	-	-		1,500,000	1,500,000	-				
Z2	L2000372	Hood River Bridge	5,000,000	3,000,000	(2,000,000)	-	2,000,000	2,000,000	5,000,000	5,000,000	-				
Z2	L2021047	SR 520 & 148th Avenue NE Bicycle/Pedestrian Crossing	-	-	-	-	-		8,000,000	8,000,000	-				
Z2	L2021052	Fife to Tacoma Pedestrian Access	-		-	-	-		35,500,000	35,500,000	-				
Z2	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	17,608,000	12,608,000	(5,000,000)	-	5,000,000	5,000,000	18,522,000	18,522,000	-				
Z2	L4000081	Bothell Way NE/ Bothell Everett Highway Widening	7,000,000	-	(7,000,000)	-	3,360,000	3,360,000	7,000,000	7,000,000	-				
Z2	L4000084	Inchelium Vicinity Road Improvements	-		-	-	2,500,000	2,500,000	2,500,000	2,500,000	-				Updated project scope because the previous scope has already been completed.
Z2	L4000093	SR 99 Revitalization Project	-	-	-	-	-		22,500,000	22,500,000	-				
Z2	L4000098	Puyallup Avenue Transit/Complete Street Improvements	-	-	-	-	-		9,000,000	9,000,000	-				
Z2	L4000099	City Center Access Project - Federal Way	-				9,000,000	9,000,000	30,000,000	30,000,000	-				
Z2	L4000102	Poplar Way Bridge	10,000,000	-	(10,000,000)	-	10,000,000	10,000,000	10,000,000	10,000,000	-				
Z2	L4000104	Paine Field Access (100th St. SW) - Everett	-	-	-				8,400,000	8,400,000	-				
Z2	L4000105	156th Street Railroad Overcrossing	-				500,000	500,000	500,000	500,000	-				
Z2	L4000106	Grove Street Overcrossing	5,000,000	-	(5,000,000)	-	5,000,000	5,000,000	5,000,000	5,000,000	-				
Z2	L4000115	224th Corridor Completion	20,600,000	-	(20,600,000)	-	17,100,000	17,100,000	20,600,000	20,600,000	-				
Z2	L4000117	SR 99 BAT Lanes: 148th St SW to Airport Rd - Everett	25,000,000	-	(25,000,000)	-	5,892,000	5,892,000	25,000,000	25,000,000	-				This project will be delivered in the Improvement Program.
Z2	L4000120	42nd Ave Bridge	17,000,000	-	(17,000,000)	-	12,000,000	12,000,000	17,000,000	17,000,000	-				
Z2	L4000123	Ballard-Interbay Regional Transportation (BIRT) System Corridor	-	-	-	-	-		25,000,000	25,000,000	-				
Z2	L4000124	Guemes Ferry Boat Replacement Project (All Electric)	-	-	-		14,000,000	14,000,000	14,000,000	14,000,000	-				
Z2	L4000125	Lummi Island Ferry System Modernization and Preservation	5,300,000	500,000	(4,800,000)	-	4,800,000	4,800,000	5,300,000	5,300,000	-				
Z2	L4000167	Island View to Vista Field Trail System	-						5,000,000	5,000,000	-				
Z2	L4000177	Daisy Street Sidewalk Improvements	-						425,000	425,000	-				
Z2	L4000185	Port of Ilwaco - Discovery Trail Route Connection	-						240,000	240,000	-				
Z2	L4000200	Interuban Trail Extension to Puyallup	-	-	-	-	-		1,400,000	1,400,000	-				
Z2	L4000211	Cascade Elementary Safe Routes to School	-	-	-				474,000	474,000	-				
Z2	L4000216	Sidewalk on E Side of 116th Ave NE from NE 73rd to North of NE 75th P	-						500,000	500,000	-				
Z2	L4000217	SR-500 & NE Stapleton Road/NE 54th Avenue Bicycle & Pedestrian Ove	-	-	-	-	-		6,000,000	6,000,000	-				
Z2	L4000218	Garrison Road Sidewalk Infill	-	-	-	-	-		700,000	700,000	-				
Z2	L4000219	Schuster Parkway Trail Improvements	-	-	-	-	-		15,000,000	15,000,000	-				
Z2	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	11,090,000	10,090,000	(1,000,000)	-	1,000,000	1,000,000	14,864,000	14,864,000	-				
Z2	NEDMOND	SR 99 Revitalization in Edmonds	15,570,000	9,570,000	(6,000,000)	-	6,000,000	6,000,000	16,500,000	16,500,000	-				
Z2	T10600R	Complete SR 522 Improvements-Kenmore	2,000,000	500,000	(1,500,000)	-	1,500,000	1,500,000	2,000,000	2,000,000	-				
Z2	WLBTRSTL	Wilburton Trestle	2,500,000	-	(2,500,000)	-	2,500,000	2,500,000	2,500,000	2,500,000	-				
Z9	G2000006	Wilburton Reconnection Project	3,169,000	3,169,000	-	-	-		5,000,000	5,000,000	-				
Z9	G2000010	Cowiche Canyon Trail	2,417,000	2,217,000	(200,000)	-	200,000	200,000	2,750,000	2,750,000	-				
Z9	G2000011	Mountains to Sound Greenway	-						14,000,000	14,000,000	-				
Z9	G2000012	Schuster Parkway Trail	2,000,000	1,000,000	(1,000,000)	2,000,000	3,000,000	1,000,000	4,000,000	4,000,000	-				

SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Z9	G2000013	SR 520 Trail Grade Separation at 40th Street	2,185,000	2,185,000	-				10,700,000	10,700,000	-				
Z9	G2000015	Bay Street Pedestrian Project	2,961,000	961,000	(2,000,000)	-	2,000,000	2,000,000	3,500,000	3,500,000	-				
Z9	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	-						16,000,000	16,000,000	-				
Z9	G2000017	Milton Trail Head/Interurban Trail	5,000	5,000	-				405,000	405,000	-				
Z9	G2000018	City of Pacific - Interurban Trail	-						1,850,000	1,850,000	-				
Z9	G2000019	Deschutes Valley Trail Connection	-						5,800,000	5,800,000	-				
Z9	G2000020	Guemes Channel Trail	-		-	-	-		3,500,000	3,500,000	-				
Z9	G2000021	Lake City Business District Sidewalks	-						2,000,000	2,000,000	-				
Z9	G2000023	Seattle Waterfront Loop Feasibility Study	-	-	-	425,000	425,000	-	500,000	500,000	-				
Z9	G2000025	Trestle - Park & Ride - Trail	-		-	-	-		250,000	250,000	-				
Z9	G2000026	Washington Park to Ferry Terminal - Trail	-	-	-	-	-		750,000	750,000	-				
Z9	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	-	-	-	-	-		1,086,000	1,086,000	-				
Z9	G2000078	Redmond Ridge NE Roundabout	800,000	50,000	(750,000)	-	750,000	750,000	800,000	800,000	-				
Z9	G2000100	Extension of Federal FAST Act Funds	35,411,000	10,137,000	(25,274,000)	24,794,000	36,640,000	11,846,000	72,779,000	59,003,000	(13,776,000)		X	X	Adjusted federal funding to reflect only the funding for local projects
Z9	L1000148	SR 523 145th Street	24,919,000	18,919,000	(6,000,000)	-	6,000,000	6,000,000	25,000,000	25,000,000	-				
Z9	L1000165	Traffic Avenue / SR 410 Interchange	-	-	-	-	-		300,000	300,000	-				
Z9	L1000169	National Highway Freight Program	17,438,000	16,438,000	(1,000,000)	-	1,000,000	1,000,000	44,531,000	44,531,000	-				
Z9	L1000175	West Main Street Realignment Project - Phase II	-	-	-	-			3,000,000	3,000,000	-				
Z9	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	1,226,000	1,200,000	(26,000)	-	26,000	26,000	1,500,000	1,500,000	-				
Z9	L1000185	SR 9/4th Street NE - Frontier Village Access Improvement	-						420,000	420,000	-				
Z9	L1000186	Triangle Truss Bridge Deck Replacement	15,000	15,000	-				300,000	300,000	-				
Z9	L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	2,824,000	2,824,000	-	-	-		3,000,000	3,000,000	-				
Z9	L1000195	Main Street Revitalization Project	360,000	360,000	-				360,000	360,000	-				
Z9	L1000196	Interurban Trail & Trailhead Relocation	-	-	-	-	-		1,200,000	1,200,000	-				
Z9	L1000200	SR 547 Pedestrian and Bicycle Safety Trail	-						305,000	305,000	-				
Z9	L1000201	Covington Way SE Intersection Improvements	153,000	153,000	-	-	-		300,000	300,000	-				
Z9	L1000222	Beech Street Extension	481,000	481,000	-	-	-		1,000,000	1,000,000	-				
Z9	L1000224	Dupont-Steilacoom Road Improvements	3,900,000	3,900,000	-	-	-		3,900,000	3,900,000	-				
Z9	L1000244	SR 104/ 40th Place NE Roundabout	639,000	339,000	(300,000)	-	300,000	300,000	650,000	650,000	-				
Z9	L1000249	Clinton to Ken's Corner Trail	842,000	742,000	(100,000)	-	100,000	100,000	860,000	860,000	-				
Z9	L1000250	I-405/ 44th Gateway Signage and Green-Scaping Improvements	210,000	110,000	(100,000)	-	100,000	100,000	210,000	210,000	-				
Z9	L1000260	Wallace Kneeland and Shelton Springs Road intersection improvements	650,000	200,000	(450,000)	-	450,000	450,000	650,000	650,000	-				
Z9	L1000270	Complete 224th Phase 2	-		-	-	-		1,500,000	1,500,000	-				
Z9	L1000279	Colville Airport Meteorological Station	-		-	-	-		60,000	60,000	-				
Z9	L1000281	Ballard-Interbay Regional Transportation system plan	69,000	69,000	-				700,000	700,000	-				
Z9	L1000282	Mickelson Parkway	-						750,000	750,000	-				
Z9	L1000283	South 314th St Improvements	284,000	234,000	(50,000)	-	50,000	50,000	300,000	300,000	-				
Z9	L1000284	Ridgefield South I-5 Access Planning	71,000	71,000	-				250,000	250,000	-				
Z9	L1000285	Washougal 32nd St Underpass Design & Permitting	300,000	150,000	(150,000)	-	150,000	150,000	300,000	300,000	-				
Z9	L1000294	Orting Pedestrian Bridge	6,000,000	1,000,000	(5,000,000)	-	5,000,000	5,000,000	6,000,000	6,000,000	-				
Z9	L1000306	Safe Routes to School	10,686,000	6,686,000	(4,000,000)	-	38,915,000	38,915,000	290,000,000	290,000,000	-				
Z9	L1000307	Bike/Ped Grant Program	9,496,000	5,496,000	(4,000,000)	-	37,563,000	37,563,000	278,000,000	278,000,000	-				
Z9	L1000308	Connecting Communities	-				25,000,000	25,000,000	50,000,000	50,000,000	-				
Z9	L1000309	School Based Bike Program	-		-	-	27,000,000	27,000,000	216,000,000	216,000,000	-				
Z9	L1000316	US 195/Inland Empire Way	300,000	150,000	(150,000)	-	150,000	150,000	300,000	300,000	-				
Z9	L1000317	Elevate Slater Road	2,000,000	500,000	(1,500,000)	-	1,500,000	1,500,000	14,000,000	14,000,000	-				
Z9	L1100049	Scott Avenue Reconnection Project	-						1,499,000	1,499,000	-				
Z9	L2000188	Pedestrian and Bicycle Safety Grant Program	46,163,000	29,870,000	(16,293,000)	18,380,000	34,673,000	16,293,000	172,357,000	172,357,000	-				
Z9	L2000189	Safe Routes to Schools Grant Program	47,742,000	34,911,000	(12,831,000)	19,150,000	31,981,000	12,831,000	254,807,000	254,807,000	-				
Z9	L2000228	Thornton Road Overpass	11,630,000	11,000,000	(630,000)	-	630,000	630,000	19,167,000	19,167,000	-				
Z9	L2000237	Renton Avenue Pedestrian Safety	538,000	438,000	(100,000)	-	100,000	100,000	590,000	590,000	-				
Z9	L2000239	Bus Lane Signage Vashon Ferry Terminal	51,000	51,000	-				75,000	75,000	-				
Z9	L2000240	4th Ave SW Enhancement Project	-	-	-	-	-		620,000	620,000	-				
Z9	L2000241	South 116th Street Peter Western Bridge Repairs	8,000	8,000	-				500,000	500,000	-				
Z9	L2000242	Centennial Trail Connector , Phase 3	1,000	1,000	-				500,000	500,000	-				
Z9	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	524,000	500,000	(24,000)	-	24,000	24,000	540,000	540,000	-				
Z9	L2000247	Goodwin Bridge/ West Cashmere.	-						2,000,000	2,000,000	-				
Z9	L2000250	E Nob Hill Blvd	79,000	79,000	-	-	-		190,000	190,000	-				
Z9	L2000262	Columbia River Renaissance Trail Connection	500,000	500,000	-	-	-		500,000	500,000	-				
Z9	L2000267	35th Ave. SE Reconstruction Project	-		-	-	-		500,000	500,000	-				
Z9	L2000268	Willis St (SR 516) and 4th Ave Roundabout	59,000	59,000	-	-	-		3,000,000	3,000,000	-				
Z9	L2000282	Grove Street Overcrossing	-						500,000	500,000	-				
Z9	L2000284	Port of Moses Lake - Hangar Expansion	-	-	-	-	-		100,000	100,000	-				
Z9	L2000285	Odessa - County Road Bridge Replacement	-		-	-	-		100,000	100,000	-				
Z9	L2000286	Wenatchee - Confluence Parkway	8,000	8,000	-	-	-		400,000	400,000	-				
Z9	L2000328	Bingen Walnut Creek & Maple Railroad Crossing	726,000	200,000	(526,000)	-	526,000	526,000	1,100,000	1,100,000	-				
Z9	L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	1,489,000	1,389,000	(100,000)	-	100,000	100,000	1,500,000	1,500,000	-				
Z9	L2000341	72nd/Washington Improvements in Yakima	994,000	900,000	(94,000)	-	94,000	94,000	1,000,000	1,000,000	-				
Z9	L2000342	48th/Washington Improvements in Yakima	630,000	630,000	-	-	-		650,000	650,000	-				
Z9	L2000357	520 Temporary Services and Noise Mitigation	314,000	314,000	-	-			500,000	500,000	-				
Z9	L2000360	SR 9/South Lake Stevens Road Culvert	1,000,000	500,000	(500,000)	-	500,000	500,000	1,000,000	1,000,000	-				

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SubPgm	PIN	Project Title	22LEGCOM 21 - 23	23DOT001 21 - 23	Variance 21 - 23	22LEGCOM 23 - 25	23DOT001 23 - 25	Variance 23 - 25	22LEGCOM Total	23DOT001 Total	Variance Total	New/Deleted	+-$500,000	+ -10% change	Comments
Z9	L2021081	Meet Me on Meeker Multimodal Improvements	-						10,000,000	10,000,000	-				
Z9	L2021082	North Broadway Pedestrian Bridge	-						12,900,000	12,900,000	-				
Z9	L2021083	Eustis Hunt and 216th Sidewalks	-						650,000	650,000	-				
Z9	L2021089	Liberty Park Land Bridge- Spokane	-						4,000,000	4,000,000	-				
Z9	L2021093	Maple Valley Pedestrian Bridge over SR 169	-						5,000,000	5,000,000	-				
Z9	L2021094	Snoqualmie Parkway Rehabilitation Project	5,000,000	1,000,000	(4,000,000)	-	4,000,000	4,000,000	5,000,000	5,000,000	-				
Z9	L2021095	Clinton to Ken's Corner	-	-	-	-	-		3,520,000	3,520,000	-				
Z9	L2021111	Leavenworth Pedestrian Highway 2 Undercrossing	-	-	-	-	-		4,500,000	4,500,000	-				
Z9	L2021112	Ocean Pavilion Public Pedestrian Parkway	-	-	-	-	-		2,000,000	2,000,000	-				
Z9	L2021116	Pacific Northwest University of Health Sciences Multimodal Improveme	-	-	-	-	-		750,000	750,000	-				
Z9	L2021119	Zero Emissions Drayage Truck	400,000	300,000	(100,000)	-	100,000	100,000	400,000	400,000	-				
Z9	L2021120	34th Avenue Roundabouts	1,000,000	900,000	(100,000)	-	100,000	100,000	1,000,000	1,000,000	-				
Z9	L2021121	Helena Ave Improvements	450,000	300,000	(150,000)	-	150,000	150,000	450,000	450,000	-				
Z9	L2021124	166th/SR 410 Interchange	500,000	100,000	(400,000)	-	400,000	400,000	500,000	500,000	-				
Z9	L2021126	Railroad Crossing Grant Program	5,000,000	3,000,000	(2,000,000)	10,000,000	12,000,000	2,000,000	25,000,000	25,000,000	-				
Z9	L2021127	Infra Grant Matching Funds	-	-	-	-	28,000,000	28,000,000	85,000,000	85,000,000	-				
Z9	L2200089	Slater Road Bridge	350,000	-	(350,000)	-	350,000	350,000	350,000	350,000	-				
Z9	L4000128	Cook Street Greenway Bicycle/Pedestrian Improvements	-						2,200,000	2,200,000	-				
Z9	L4000129	Pacific Avenue Greenway Bicycle/Pedestrian Improvements	-						3,900,000	3,900,000	-				
Z9	L4000130	Millwood Trail - Spokane	-						5,800,000	5,800,000	-				
Z9	L4000131	Usk Bridge Shared-Use Pathway	-						13,500,000	13,500,000	-				
Z9	L4000132	East-West Corridor	-	-	-				3,200,000	3,200,000	-				
Z9	L4000136	Warren Avenue Bridge	-						25,000,000	25,000,000	-				
Z9	L4000137	31st and Parkway Safe Route to School	-	-	-	-	-		1,620,000	1,620,000	-				
Z9	L4000138	148th Street Non-Motorized Bridge Project Phases 1 & 2	-	-	-	-	-		7,000,000	7,000,000	-				
Z9	L4000139	Interurban Trail Improvements	-	-	-	-	-		2,000,000	2,000,000	-				
Z9	L4000140	Barnes Creek Trail South Segment - Des Moines	-	-	-	-	-		3,500,000	3,500,000	-				
Z9	L4000141	White Center Pedestrian Safety Improvements	-	-	-	-	-		500,000	500,000	-				
Z9	L4000143	Bradley Road Safe Routes Pedestrian Improvements	-	-	-	-	-		3,000,000	3,000,000	-				
Z9	L4000144	State Route 547 Pedestrian and Bicycle Safety Trail (Kendall Trail)	-	-	-	-	-		4,129,000	4,129,000	-				
Z9	L4000145	16th Street NE Centennial Trail Connector - Phase I	-	-	-	-	-		2,500,000	2,500,000	-				
Z9	L4000146	South Lake Stevens Road Multi-Use Path - Phase 2	-	-	-	-	-		3,000,000	3,000,000	-				
Z9	L4000148	Town Center to Burke Gilman Trail Connector	-	-	-	-	-		100,000	100,000	-				
Z9	L4000149	61st Ave NE Sidewalk Replacement Project	-	-	-	-	-		3,500,000	3,500,000	-				
Z9	L4000150	Rapid Flashing Beacon on State St at 7th Avenue S	-	-	-	-	-		150,000	150,000	-				
Z9	L4000151	Eastrail Multi-Use Corridor through Bellevue	-	-	-	-	-		18,000,000	18,000,000	-				
Z9	L4000152	Mountains to Sound Greenway Trail "Bellevue Gap"	-	-	-	-	-		6,900,000	6,900,000	-				
Z9	L4000154	North Aurora Safety Improvements	-	-	-	-	-		50,000,000	50,000,000	-				
Z9	L4000155	Eastrail Corridor South	-	-	-	-	-		6,000,000	6,000,000	-				
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“Funds Transfer” Section 601 Summary

Section 601 Administrative Funds Transfers Summary

2021-23 Quarter 1 ending September 2021

No submittals this quarter.

2021-23 Quarter 2, ending December 2021

No submittals this quarter

2021-23 Quarter 3, ending March 2022

No submittals this quarter

2021-23 Quarter 4, ending June 2022

Projects requiring additional funding ($ Thousands)	CWA	TPA	Total	Description
I-82/South Union Gap Interchange - Constuct Ramps (L2000123)	500	0	500	The I-82 South Union Gap interchange is currently a partial interchange with only a westbound off-ramp and an eastbound on-ramp. This project will complete the interchange by constructing a westbound on-ramp and eastbound off-ramp to provide full access to South Union Gap.
Total	500	0	500	

Projects providing additional cash flow ($ Thousands)	CWA	TPA	Total	Description
US 395/Ridgeline Intersection (L200127)	(500)	0	(500)	Constructs a new intersection in Kennewick.
Total	(500)		(500)	

Nickel/TPA Project Delivery

86 COMPLETED PROJECTS & CONTRACTS

Notable results

- *A Connecting Washington project and contract were operationally complete during the fourth quarter of the 2021-2023 biennium*

GNB reporting on projects and contracts

The Gray Notebook differentiates completed projects from completed contracts. Larger projects frequently include smaller contracts (e.g. pavement replacement on a section of I-5 that is part of a larger concrete rehabilitation project). Completing contracts does not mean that these larger projects are finished. For example, a project can involve three contracts total and have two contracts finished. The project would be complete when the third and final contract is done.

Connecting Washington project and contract, operationally complete during the quarter

A Connecting Washington project and contract were operationally complete by WSDOT during the fourth quarter of the 2021-2023 biennium (April through June 2022).

Interstate 90/Easton Hill to West Easton Interchange Westbound - Replace Bridge and Build Detour

(Kittitas County)

Operationally complete: May 12, 2022

The original concrete pavement on this section of I-90 east of Snoqualmie Pass was severely deteriorated and in need of replacement while unstable, adjacent slopes resulted in rock and debris falling onto the highway. Travelers experienced stop-and-go traffic conditions due to increasing traffic volumes and crashes with vehicles and wildlife.

This Connecting Washington contract constructed detours including segments of the permanent alignment between mileposts 67 and 70 that will be utilized by the next phase of construction between Cabin Creek interchange and the west Easton interchange to address the identified needs.

Budget: The contract was completed for $14.6 million, which was slightly higher than the last approved budget of $14.5 million. The total initial cost decreased by $2.9 million due to an updated estimate prior to advertisement and included lower bid item quantities for crushed surface base course and lower bid item costs for hot mix asphalt.

Schedule: The contract was operationally complete in May 2022, approximately seven months later than the originally-programmed schedule of September 2021. The contract's advertisement was delayed by six months from January to June 2020 in response to the passage of Initiative-976 , after which the Governor directed WSDOT to postpone projects not yet underway. The contract also was delayed due to winter weather, which prohibited completion of the shoulder paving during the fall of 2021 as originally planned.

I-90/Medical Lake Interchange to Geiger Field Interchange - Reconstruction - Phase 2

(**Spokane**)

Operationally complete: May 23, 2022

Increasing private and commercial development on the west plains between Spokane and Cheney adjacent to Interstate 90 increased traffic demands at the Medical Lake Interchange (Exit 272). The level of service at the this interchange (which was originally constructed in 1965) and the Geiger Field interchange (constructed in 1962) could not meet demand.

Budget: Phase two of the project was completed for $6.4 million, which was on target with the last approved budget.

Costs decreased by $1.2 million to approximately $6.2 million due to favorable bids and lower cost for the bid items of mobilization, roadway excavation, crushed surfacing base course, hot mix asphalt, illumination and information technology systems. Total costs increased by $150,000 to $6.4 million to cover to overtime needed as the contractor worked long hours and weekends to complete major components.

Schedule: The contract's advertisement date was delayed seven months from March 2020 to October 2020 and the scheduled operationally complete date was delayed six months from March 2022 to September 2022 in response to the passage of Initiative-976. After I-976, where the Governor directed WSDOT to postpone projects not yet underway. The project was operationally complete in May 2022.



86 ADVERTISEMENT RECORD QUARTERLY UPDATE

Connecting Washington Account projects in construction[1] Through June 30, 2022; (County); Dollars in millions	Schedule status	Completion date	Total project cost
SR 167/SR 509 Puget Sound Gateway (multiple counties)			
SR 509/SeaTac Stage 1 Elements (WSDOT Contribution)	Advanced	Nov-2022	$49.2
SR 509/King County Trail (WSDOT Contribution)	Delayed	Jul-2023	$12.0
SR 509/I-5 & SR 516 I/C to 28th/24th Ave. South - SR 509 Completion Stage 1	Delayed	Jun-2025	$432.0
SR 167/I-5 to SR 509 - Stage 1B	Delayed	Sep-2026	$607.8
I-405/Renton to Bellevue - Corridor Widening (King)			
I-405/Renton to Bellevue - Corridor Widening & ETL (Stage 2)	Delayed	Dec-2024	$788.8
I-405/Toll Vendor for Renton to Bellevue - Toll System	On schedule	Sep-2024	$42.5
Land Mobile Radio Upgrade (multiple counties)			
Wireless Communication	Delayed	Sep-2022	$37.0
SR 520 Seattle Corridor Improvements - West End (King)			
SR 520/Montlake to Lake Washington - I/C and Bridge Replacement	Delayed	Jun-2023	$669.6
SR 520/I-5 to Lake Washington - Bridge Replacement - Mitigation	On schedule	Jul-2023	$26.3
SR 520/I-5 Interchange - Improvement	Delayed	Nov-2023	$ 114.1
US 395 North Spokane Corridor (Spokane)			
US 395/NSC Wellesley Ave. Improvements	On schedule	Oct-2022	$35.8
US 395/NSC Spokane River to Columbia	On schedule	Oct-2022	$51.4
US 395/NSC Spokane River to Columbia - Shared Use Path	On schedule	Sep-2022	$13.3
US 395/NSC Sprague Ave. to Spokane River	Delayed	Dec-2022	$123.8
I-90/Eastgate to SR 900 - Corridor Improvements (King)			
I-90/Eastgate to SR 900 - Corridor Improvements	Delayed	July-2022	$73.0
US 12/Walla Walla Corridor Improvements (Walla Walla)			
US 12/Nine Mile Hill to Frenchtown Vicinity - Build New Highway	Delayed	Jul-2023	$161.4
I-90 Snoqualmie Pass - Widen to Easton (Kittitas)			
I-90/Easton Hill to W. Easton I/C Westbound - Replace Bridge/Build Detour	Delayed	May-2022	$14.5
I-90/Cabin Creek I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife Bridges	Delayed	Oct-2027	$338.4
I-90/Barker to Harvard - Improve Interchanges & Local Roads (Spokane)			
I-90/Barker to Harvard Phase 2 - Improve Interchanges and Local Roads	On schedule	Jun-2023	$12.6
SR 305 Construction - Safety Mobility Improvements (Kitsap)			
SR 305/Johnson Rd. - Roundabout	Delayed	Aug-2022	$5.9
I-405/NE 132nd Interchange - Totem Lake (King)			
I-405/NE 132nd Street I/C Improvements	On schedule	Dec-2023	$83.4
I-5/Northbound Marine View Dr. to SR 529 - Corridor & Interchange Improvements (Snohomish)			
I-5/NB Marine View Dr. to SR 529 - Corridor & I/C Improvements	Delayed	Sep-2024	$123.0

Data source: WSDOT Capital Program Development and Management.

Note: 1 Connecting Washington advertisements show projects currently in construction, and do not represent a comprehensive list of completed Connecting Washington projects. I/C = Interchange. ETL = Electronic Toll Lanes.

Connecting Washington Account projects in construction Through June 30, 2022; (County); Dollars in millions (continued)	Schedule status	Completion date	Total project cost
SR 501/I-5 to Port of Vancouver (Clark)			
SR 501/I-5 to Port of Vancouver - I/C and Profile Improvements	Delayed	Nov-2022	$6.4
SR 520/148th Ave NE Interchange - Overlake Access Ramp (King)			
SR 520/148th Ave NE I/C - Overlake Access Ramp	Delayed	Aug-2023	$68.3
US 395/Ridgeline Intersection (Benton)			
US 395/Ridgeline Drive - Construct Interchange	Delayed	Oct-2022	$17.6
I-90/SR 18 Interchange Improvements (Kittitas)			
I-90/SR 18 I/C to Deep Creek - I/C Improvements & Widening	Delayed	Oct-2024	$188.5
I-90/SR 18 Interchange Improvements (Snohomish)			
SR 9/SR 204 Intersection - Improvements	Delayed	Oct-2023	$69.2
SR 9/SR 204 Interchange (Whitman)			
SR 26/Dusty to Colfax - Add Climbing Lanes	Delayed	Oct-2022	$10.1

Nickel & TPA projects in construction Through June 30, 2022; (County); Dollars in millions	Fund type	Advertised on time	Ad date	Operationally complete date	Award amount
SR 99 Alaskan Way Viaduct Replacement (King)					
SR 99/Tunnel Alternative, South Access Surface Street Connection	Nickel/ TPA	Late	Feb-2021	Jan-2023	$25.0
SR 99/Alaskan Way and Elliot Ave Surface Street Restoration	Nickel/ TPA	√	Nov-2018	Feb-2024	$153.0
The City of Seattle is the lead on this project.					
I-5/Tacoma HOV Improvements (Pierce)					
I-5/Portland Ave to Port of Tacoma Rd. - Southbound HOV	TPA	Late	Sep-2017	Nov-2022	$159.8
SR 290/Spokane River E. Trent Bridge - Replace Bridge (Spokane)	**TPA**				
SR 290/Spokane River E Trent Bridge - Replace Bridge	TPA	Late	Dec-2019	Oct-2022	$20.1

Data source: WSDOT Capital Program Development and Management.

WSDOT tracks two change orders of $500,000 or more

WSDOT had two change orders of $500,000 or more recorded during the quarter ending June 30, 2022. **1)** A $504,000 change order increased I-5 Portland Avenue to Port of Tacoma Road Southbound project costs to account for work to design and construct ADA compliant pedestrian facilities, including the implementation of traffic control, in three quadrants of the McKinley Way and D Street intersection and one area on the Pacific Avenue and South 32nd Street intersection.
2) A $1 million change order increased SR 290, Barker Road BNSF Grade Separation project costs to account for this change order adds BNSF requirements for importing or exporting soil, adding a common borrow from the Hatch Road source to be placed on the BNSF Railway right of way including an equitable adjustment for embankment compaction of this material, reclamation of the Hatch Road source after the borrow is complete, and necessary traffic control at the Hatch Road source.

When changes must occur to build projects, WSDOT issues a change order to modify the original contract. The order directs contractors how to handle the change, and also modifies the contract cost, plans and specifications as necessary. Oftentimes, these costs are included in the project's risk reserves. Each month, WSDOT posts all change orders estimated at $500,000 or more online at Change orders over $500,000 | WSDOT (wa.gov).

Mega Project Status

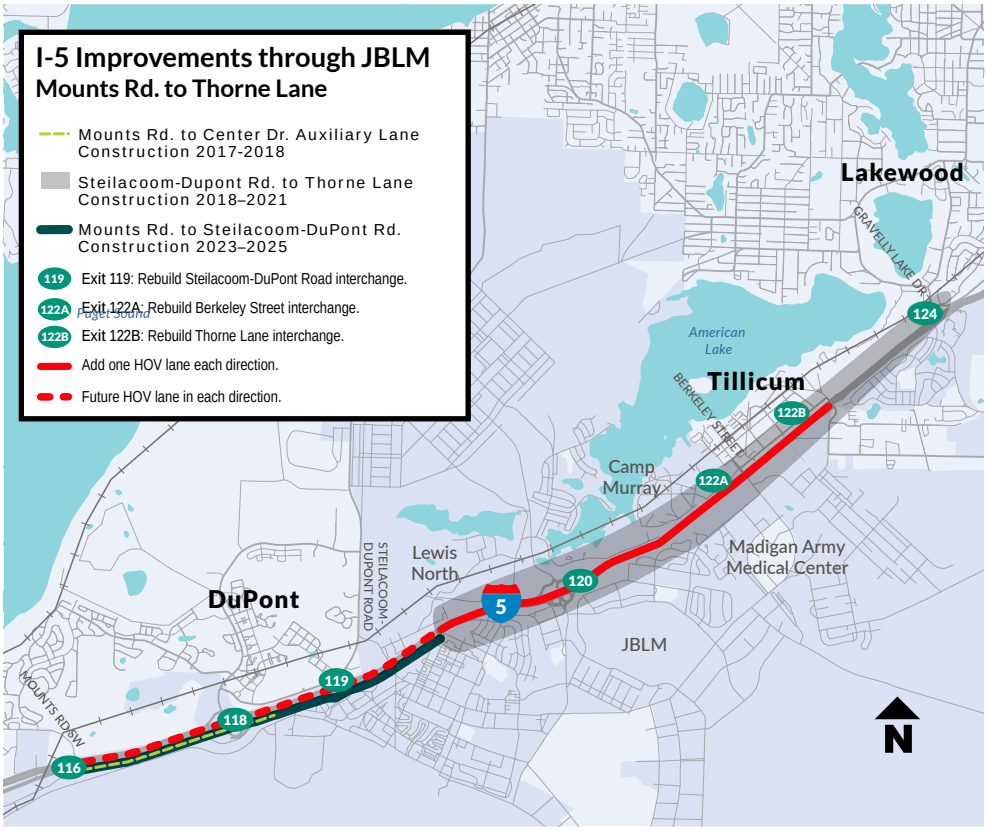
WSDOT

AUGUST 2022

I-5 Improvements through JBLM

MOUNTS ROAD TO THORNE LANE CORRIDOR IMPROVEMENTS

The Interstate 5 corridor through Joint Base Lewis McChord (JBLM) is a strategic stretch of highway that moves goods, people, and the US military. Traffic congestion has steadily increased through the corridor, reflecting steady population growth and economic development in the region. Currently, motorists traveling through the corridor routinely experience daily congestion. The corridor improvements between Mounts Road (Exit 116) and Gravelly Lake Drive (Exit 124) will be built in five stages of construction, and add a High Occupancy Vehicle (HOV) lane in each direction.



1. **Mounts Rd. to Center Drive — Construction 2018 — COMPLETE**
   - Northbound Auxiliary Lane Extension
2. **Steilacoom-DuPont Road to Thorne Lane — COMPLETE SEPTEMBER 2021**
   - Rebuilt Thorne Lane (Exit 122B) and Berkeley Street (Exit 122A) interchanges
   - Widened I-5 and added one HOV lane southbound from Thorne Lane to JBLM Main Gate and northbound from milepost 120 to Thorne Lane
   - Add a northbound auxiliary lane between Berkeley Street and Thorne Lane and Gravelly Lake Drive
   - Added a southbound auxiliary lane between Gravelly Lake Drive and Thorne Lane, and between Berkeley Street and 41st Division Drive
3. **Mounts Road to Steilacoom-DuPont Road — Construction 2023—2026**
   - Rebuild the I-5/Steilacoom-DuPont Road (Exit 119) interchange
   - Extend HOV lane on southbound I-5 to Center Drive. The northbound I-5 HOV lane will start at Mounts Road (Exit 116) and connect with existing HOV lane by JBLM.
4. **Gravelly-Thorne Connector**
   - Build the Gravelly-Thorne Connector local connector
5. **Shared-Use Path**
   - Build a bicycle/pedestrian path between Lakewood and DuPont

IN DESIGN

Gravelly-Thorne Connector

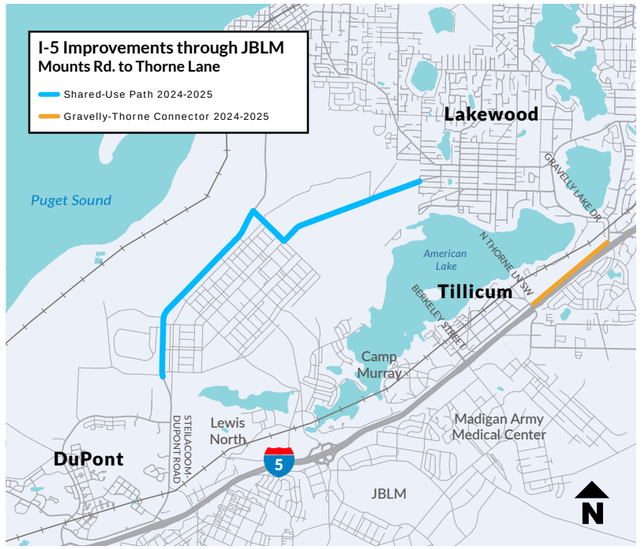
The Gravelly-Thorne Connector is a proposed new non-motorized shared use path parallel to, but separate from, I-5, that would connect Gravelly Lake Drive and Thorne Lane. This shared use path for pedestrians and bicycles would be within the Sound Transit right-of-way, on the golf course side of the railroad track. The path could also be used by emergency vehicles when necessary.

A previously proposed one-way motor vehicle lane has been replaced with a southbound I-5 auxiliary lane between the interchanges with Gravelly Lake Drive and Thorne Lane.

Property rights must be acquired from Sound Transit and Tacoma Country & Golf Club before the proposed Gravelly-Thorne Connector can be built.

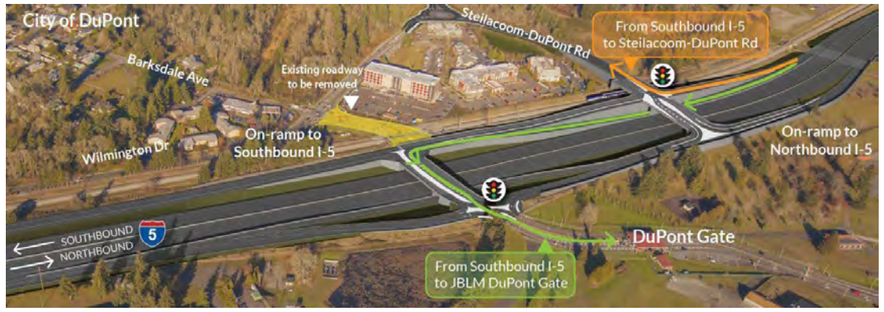
Shared Use Path

A path for people walking and rolling is proposed from DuPont to Lakewood, giving commuters a multi-modal option.



Design for new I-5 interchange at Steilacoom-DuPont Road (Exit 119)

From Southbound I-5 to Steilacoom-DuPont Road and JBLM



Design for new I-5 interchange at Steilacoom-DuPont Road (Exit 119)

From Northbound I-5 to Steilacoom-DuPont Road and JBLM



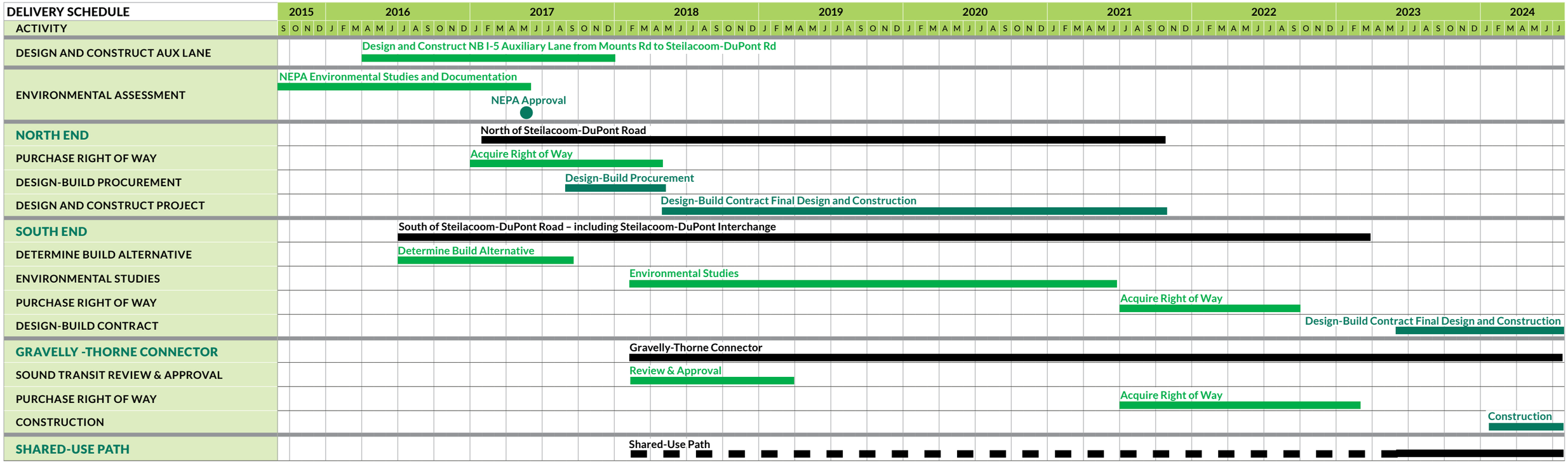
I-5 – Mounts Rd to Steilacoom-DuPont Rd. – Corridor Improvements

The project improves I-5 in Pierce County, from Mounts Road in DuPont to 41st Division Drive at JBLM. I-5 will be widened to accommodate four thru-lanes in each direction. Auxiliary lanes will be added to both directions of I-5 between the Center Drive and Steilacoom-DuPont Road interchanges. The left lane in both directions of I-5 will be striped as a high occupancy vehicle (HOV) lane.

I-5, Mounts Road to Thorne Lane - Corridor Improvements

Construction will proceed only after property rights and permits are acquired.

Preliminary Subject to Change



Project Funding (Budget numbers represent 2022 Legistlative Budget)

Prior to 2015 (Planning)	2015-2017 (Environmental Studies & Purchasing Right of Way) Design and construct NB I-5 Aux Lane	2017-2019 (Preliminary Engineering, Right of way procurement, construction)	2019-2021 (Preliminary Engineering, Right of way procurement, construction)	2021-2023 (Preliminary Engineering, Right of way procurement, construction)	2023-2025 (construction)
State MVA $5.8M	Connecting Washington Account **$12M** (actual expenditure)	Connecting Washington Account **$81.3M** (actual expenditures)	Connecting Washington Account **$159.1M**	Connecting Washington Account **$92.6M**	Connecting Washington Account **$150.2M**

STAKEHOLDERS

- Cities of DuPont, Lakewood, Steilacoom, Yelm and Lacey
- Intercity Transit, Pierce Transit, Sound Transit
- Pierce County
- Puget Sound Regional Council, Thurston Regional Planning Council
- Nisqually Indian Tribe
- Federal Highway Administration
- Joint Base Lewis McChord
- Washington National Guard
- Washington State Department of Transportation

MORE INFORMATION

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VISIT WEBSITE

https://wsdot.wa.gov/construction-planning/major-projects/i-5-mounts-road-thorne-lane-ic-corridor-improvements

Americans with Disabilities Act (ADA) Information: Individuals requiring reasonable accommodations may request written materials in alternate formats, sign language interpreters, physical accessibility accommodations, or other reasonable accommodations by contacting the event sponsor (enter name of event sponsor and phone number), by (insert date-usually two weeks advance notice). Persons who are deaf or hard of hearing may contact the event sponsor through the Washington Relay Service at 7-1-1.

Title VI Statement to Public: It is the Washington State Department of Transportation's (WSDOT) policy to assure that no person shall, on the grounds of race, color, and national origin as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or be otherwise discriminated against under any of its programs and activities. Any person who believes his/her Title VI protection has been violated, may file a complaint with WSDOT's Office of Equal Opportunity (OEO). For Title VI complaint forms and advice, please contact OEO's Title VI Coordinator at (360) 705-7098.

22-07-0191

Puget Sound Gateway Program
SR 167 Completion Project

Project Benefits

- **Freight Connections.** Completes critical freight links between the Port of Tacoma and the manufacturing and industrial areas in Pierce County.
- **Regional mobility.** Reduces congestion on local roads and highways by providing improved east-west travel.
- **Intelligent transportation**. Improves safety and manages congestion with tolling.
- **Multimodal connections**. Connects walking/biking trails, including the Interurban Trail.
- **Environmental enhancements**. Restores wildlife and aquatic habitat, improves water quality, and provides connectivity to local pedestrian trails.
- **Regional job and economic growth.** Supports regional job growth and economic growth associated with the state's two largest ports.

Gateway Program Background

In July 2015, the Washington State Legislature and Governor Inslee acted to fund the Puget Sound Gateway Program through the Connecting Washington Revenue Package. The Puget Sound Gateway Program is composed of two projects: the State Route (SR) 167 Completion Project in Pierce County and the SR 509 Completion Project in King County. When complete, these projects will provide essential connections to the ports of Seattle and Tacoma that help ensure people and goods move more reliably through the Puget Sound region.

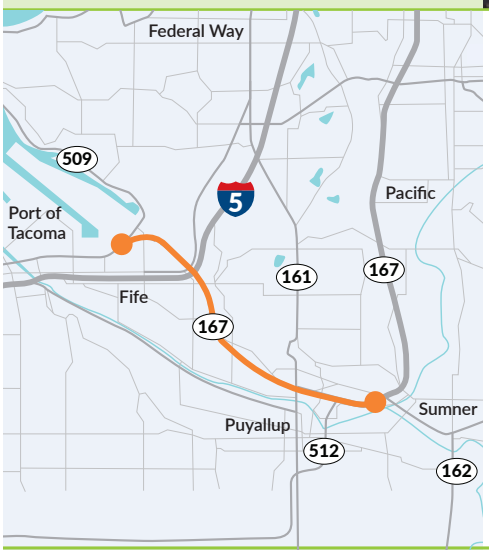
Delivering the SR 167 and SR 509 projects under one program allows the Washington State Department of Transportation (WSDOT) to realize efficiencies in planning, environmental review, design, and construction.

Funding

Funding for the Puget Sound Gateway Program will come from the state, tolls, local contributions, and federal sources. Program funding totals approximately $2.4 billion from four sources: approximately $2 billion from the Connecting Washington and Move Ahead Washington funding packages; $130 million from local contributions; $180 million from tolling; and a $73.6 million federal grant. The SR 167 Completion Project will receive about $1.3 billion of the Puget Sound Gateway Program's total funds. There is currently a $9.5 million shortfall due to a technical issue with the 2022 legislative appropriation. A technical correction is expected to be made in the 2023 legislative session that will fully fund the Gateway Program.



The Puget Sound Gateway Program benefits the movement of freight through the Ports of Tacoma and Seattle – the fourth largest gateway for containerized cargo in the United States.



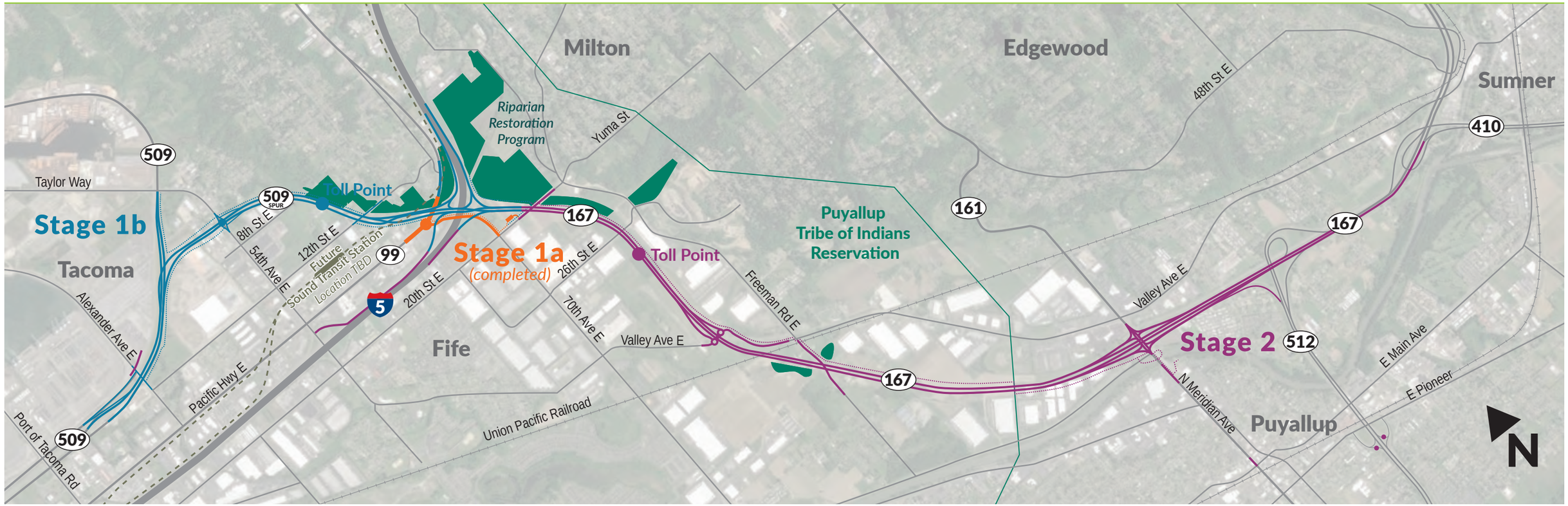
Project Overview

SR 167 is the primary highway connecting the Kent and Puyallup River valleys to the Seattle/Tacoma/Bellevue metropolitan areas. The original planned route for the highway ran from Renton to Tacoma, but construction halted near Puyallup in the 1980s before the highway could be completed to Tacoma.

The SR 167 Completion Project will build the remaining four miles of SR 167 between Meridian and I-5, completing a long-planned connection to I-5. The project also includes a 2-mile connection from I-5 to SR 509.

The SR 167 Completion Project is a critical missing link in the state's highway network. Its completion will benefit the movement of freight, while improving safety and reducing congestion on local roads and highways in the surrounding area.

Puget Sound Gateway Program SR 167 Completion Project



Engaging people living homeless on the state right of way

WSDOT has purchased over 540 acres of land for the new SR 509 and SR 167 Expressways. Currently there is a large number of people living within the right of way that will soon become an active construction zone. As a transportation agency, we are limited in our role, and are actively engaging our local jurisdiction program partners to play key supporting roles. A multi-agency approach includes:

- Offering shelter and social services
- Storing personal property
- Securing the property and ensuring public safety
- Cleaning up the property.

This people-first approach allows the agency to achieve the goals of clearing, cleaning, and maintaining the right of way. The Gateway Program is incurring additional expenses as a result of the extensive effort required to coordinate with our local partners, engaging the people living on the right of way, and developing and implementing plans to clean up and manage the property over the next six years.

Riparian Restoration Program

The Riparian Restoration Program (RRP) will revitalize nearly 150 acres of wetlands and streams as part of a unique environmental mitigation project. The RRP will re-align streams, remove invasive vegetation, plant tens of thousands of native plants and encourage the return of animal life with natural barriers. The project re-channels Hylebos Creek away from I-5 to improve water quality, help restore native fish populations, and alleviate chronic flooding on I-5.

Project updates

The Program team continues to monitor project risks such as construction interruptions (e.g., sand and gravel strike), highly competitive, saturated market conditions, a potential labor shortage, and historically high inflation rates.

70th Avenue E. Bridge Replacement (Stage 1a)

Atkinson Construction, our Stage 1a design-build contractor, fully opened the new bridge, roundabout and shared use path ahead of schedule in July 2021. Substantial completion of Stage 1a was awarded in May 2022.

I-5 to SR 509 New Expressway (Stage 1b)

WSDOT selected Atkinson as the design-builder for Stage 1b and provided Notice to Proceed (NTP) in June 2022. Construction is underway.

I-5 to SR 161 New Expressway (Stage 2)

The SR 167 team is progressing with preliminary design and finalizing right of way acquisition. An issue that could affect the project includes people living in WSDOT right of way. The team will finalize the SR 167, I-5 to SR 161 New Expressway (Stage 2) design later this year followed by beginning the design-build contract procurement process in 2023.

Tacoma to Puyallup Trail

The Tacoma to Puyallup (T2P) Regional Trail will connect downtown Puyallup to Fife and downtown Tacoma, offering people who live and work in the area a new option to travel without a motorized vehicle to a variety of destinations. WSDOT is partnering with the Puyallup Tribe of Indians, Pierce County, the cities of Puyallup, Fife, and Tacoma, and other local agencies and organizations to plan the trail. The portion of the trail from Puyallup to Fife will be built as part of the SR 167 Completion Project and the route option through Fife into downtown Tacoma will be selected later this summer. With the full route defined, WSDOT will prepare construction cost estimates and have a better understanding of the total cost by fall, including how to prioritize the $35.5 million provided by the Move Ahead Washington transportation package and to determine if additional funding is needed.

Puget Sound Gateway Program

SR 167 Completion Project

2021-23 biennium next steps

- Completed Stage 1a construction
- Selected Atkinson as Stage 1b design-builder
- Began construction of Stage 1b (NTP issued 6/20/2022)
- Finalize design on Stage 2

2023-25 biennium next steps

- Continue construction on Stage 1b
- Select Stage 2 design-build contractor
- Begin construction on Stage 2

Total Funding	Total Spent	% Spent	Total Remaining
$1.31b	$0.2b	15%	$1.11b

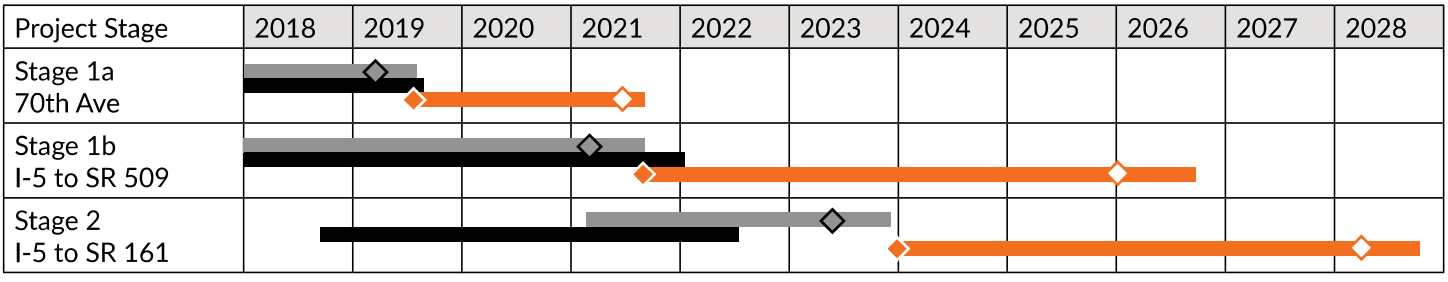
BUDGET AND EXPENDITURES

BIN: Title	Legislative Budget 2022	Expenditures through June 2022	Remaining Expenditures
M00600R: SR 167/SR 509 Puget Sound Gateway (SR 167 Portion)	$1,277.5 M	$185.8 M	$1,091.8 M
Local Programs Funding	$6.2 M	$6.2 M	$0.0 M
Legacy Funding	$3.7 M	$2.7 M	$1.1 M
Unanticipated Receipts	$9.6 M	$1.0 M	$8.7 M
Unfunded (funding source to be determined)	$9.5 M	$0.0 M	$9.5 M
Total	**$1,306.6 M**	**$195.6 M**	**$1,111.0 M**

FUNDING

Funding Source	Legislative Budget 2022	Expenditures through June 2022	Remaining Expenditures
State Funding - Connecting Washington Account	$907.6 M	$177.4 M	$730.2 M
State Funding - Move Ahead Washington Account	$215.5 M	$0.0 M	$215.5 M
Multimodal Funding	$4.8 M	$0.5 M	$4.3 M
Other State Funding (State-MVA & State-TPA)	$8.9 M	$8.8 M	$0.0 M
Dedicated Federal Funding (PSRC Grants)	$13.0 M	$0.1 M	$12.8 M
Other Federal Funding	$1.1 M	$0.0 M	$1.1 M
Local Funding	$54.5 M	$8.7 M	$45.8 M
Toll Funding	$91.8 M	$0.0 M	$91.8 M
Unfunded (funding source to be determined)	$9.5 M	$0.0 M	$9.5 M
Total	**$1,306.6 M**	**$195.6 M**	**$1,111.0 M**

Project schedule



This project will be delivered with multiple construction contracts over a 16 year period and will have many changes occur as the project progresses. The changes that may occur could impact scope, schedule and cost for the project, which will require a budget action to address. As the delivery impacts become clearer, budget actions may be requested for legislature approval. At this time a budget action is not necessary for the project to progress.

For More Information

wsdot.wa.gov/construction-planning/major-projects/puget-sound-gateway-program

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FuchsS@wsdot.wa.gov
360-701-9413

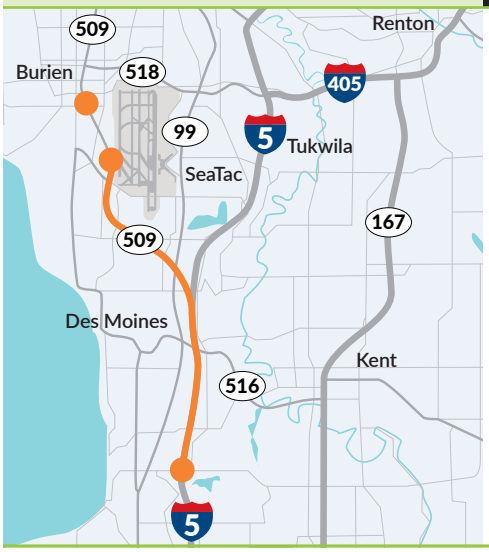
WSDOT

Summer 2022

Puget Sound Gateway Program
SR 509 Completion Project

Project Benefits

- **Freight Connections.** Completes critical freight links between the Port of Seattle and key distribution, warehouse and industrial centers in King County.
- **Regional mobility.** Reduces traffic congestion on local roads and highways by completing connections between Seattle and the Kent Valley. Provides an alternate route to I-5 in south King County.
- **Airport access.** Provides a new connection between I-5 and Sea-Tac Airport from the south for both passengers and air cargo.
- **Regional job and economic growth.** Supports regional job growth and economic growth associated with the state's two largest ports.
- **Intelligent transportation.** Improves safety and manages congestion with tolling.
- **Advanced wetland mitigation.** Improves water quality and wildlife habitat by completing environmental improvements in advance of the project.



Gateway Program Background

In July 2015, the Washington State Legislature and Governor Inslee acted to fund the Puget Sound Gateway Program through the Connecting Washington Revenue Package. The Puget Sound Gateway Program is composed of two projects: the State Route (SR) 509 Completion Project in King County and the SR 167 Completion Project in Pierce County. When complete, these projects will provide essential connections to the ports of Seattle and Tacoma that help ensure people and goods move more reliably through the Puget Sound region.

Delivering the SR 509 and SR 167 projects under one program allows the Washington State Department of Transportation (WSDOT) to realize efficiencies in planning, environmental review, design, and construction.

Funding

Funding for the Puget Sound Gateway Program will come from the state, tolls, local contributions, and federal sources. Program funding totals approximately $2.4 billion from four sources: approximately $2 billion from the Connecting Washington and Move Ahead Washington funding packages; $130 million from local contributions; $180 million from tolling; and a $73.6 million federal grant. The SR 509 Completion Project will receive about $1.1 billion of the Puget Sound Gateway Program's total funds.



The Puget Sound Gateway Program benefits the movement of freight through the Ports of Tacoma and Seattle – the fourth largest gateway for containerized cargo in the United States

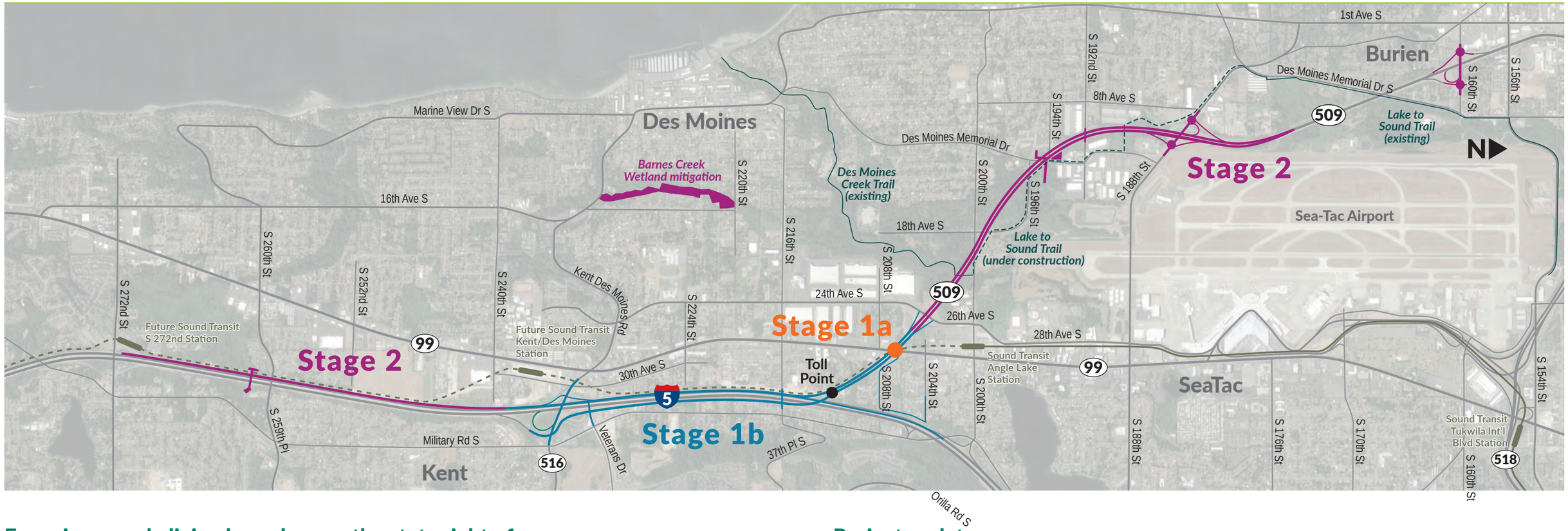
Project Overview

Extending SR 509 will ease congestion on I-5 near Tukwila, add a southern access point to Sea-Tac International Airport, and improve travel times and safety between industrial districts by allowing general purpose traffic and trucks to bypass I-5, SR 99, and local streets.

In addition to building the new four-lane SR 509 tolled expressway, WSDOT will also build improvements to interchanges with local roadways, multi-modal and pedestrian access, and fish and wetland habitats in four cities extending from South 160th Street in Burien to South 272nd Street in Kent.

When finished, SR 509 will become a key component of the Seattle and South King County transportation network. When considered in conjunction with the SR 99 improvements in downtown Seattle, the project provides a critical north-south corridor alternative to I-5 through Seattle and South King County.

Puget Sound Gateway Program SR 509 Completion Project



Engaging people living homeless on the state right of way

WSDOT has purchased over 540 acres of land for the new SR 509 and SR 167 Expressways. Currently there are a number of people living within the right of way that is an active construction zone. As a transportation agency, we are limited in our role, and are actively engaging our local jurisdiction program partners to play key supporting roles. A multi-agency approach includes:

- Offering shelter and social services
- Storing personal property
- Securing the property and ensuring public safety
- Cleaning up the property.

This people-first approach allows the agency to achieve the goals of clearing, cleaning, and maintaining the right of way. The Gateway Program is incurring additional expenses as a result of the extensive effort required to coordinate with our local partners, engaging the people living on the right of way, and developing and implementing plans to clean up and manage the property over the next six years.

Project updates

The Program team continues to monitor project risks such as construction interruptions (e.g., sand and gravel strike), highly competitive, saturated market conditions, a potential labor shortage, and historically high inflation rates.

SR 99 Bridge Coordination with Sound Transit (Stage 1a)

Sound Transit's contractor, Kiewit Construction, continues to make progress on the SR 99 bridge and retaining walls, which are the major elements of the $40 million Stage 1a contract. Completion of the SR 99 bridge and re-opening to traffic is expected by Fall 2022.

I-5 to 24th Avenue S. New Expressway (Stage 1b)

Atkinson Construction, our Stage 1b design-build contractor, received notice to proceed in March 2021. Following completion of final design and geotechnical exploration, Atkinson began construction in late 2021. Construction in the first half of 2022 included widening the I-5 bridge over SR 516, groundwater drainage improvements and pier erection in the I-5 median between SR 516 and Military Road, and preparation of the SR 509 corridor between I-5 in SR 99. In April 2022, King County began construction on the Lake to Sound Trail—Segment C Project. The Puget Sound Gateway Program provided $11 million to support construction of this 1.8 mile multi-use path connection serving South King County residents

24th Avenue S. to S. 188th New Expressway (Stage 2)

The team continues to finalize preliminary design and permitting for the SR 509, 24th Avenue South to South 188th Street—New Expressway (Stage 2) project, including planning for fish barrier mitigation. In summer 2022, the SR 509 team begins preparation of the design-build contract construction procurement documents, followed by the design-build contract procurement process in 2023.

Puget Sound Gateway Program

SR 509 Completion Project

2021-23 biennium next steps

- Complete construction on Stage 1a
- Continue construction on Stage 1b
- Begin procurement process for Stage 2
- Complete all property acquisition
- Finalize design on Stage 2

2023-25 biennium next steps

- Continue construction on Stage 1b
- Complete procurement process and begin construction on Stage 2

Total Funding	Total Spent	% Spent	Total Remaining	Funding Shortfall
$1.09b	$0.24b	22%	$0.85b	$0.0m

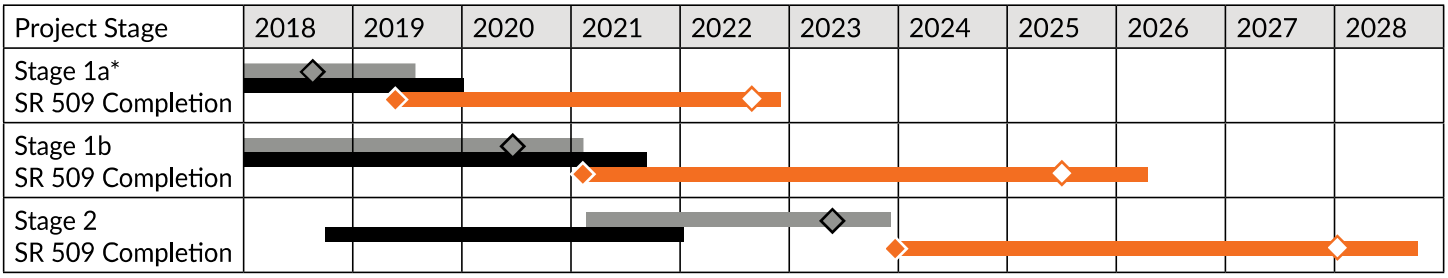
BUDGET AND EXPENDITURES

BIN: Title	Legislative Budget 2022	Expenditures through June 2022	Remaining Expenditures
M00600R: SR 167/SR 509 Puget Sound Gateway (SR 509 Portion)	$1,082.1 M	$235.1 M	$847.0 M
Legacy Funding	$3.4 M	$3.4 M	$0.0 M
Unanticipated Receipts	$3.4 M	$0.0 M	$3.4 M
Unfunded (funding source to be determined)	$0.0 M	$0.0 M	$0.0 M
Total	**$1,088.9 M**	**$238.5 M**	**$850.4 M**

FUNDING

Funding Source	Legislative Budget 2022	Expenditures through June 2022	Remaining Expenditures
State Funding - Connecting Washington Account	$657.9 M	$178.0 M	$479.9 M
State Funding - Move Ahead Washington Account	$207.9 M	$0.0 M	$207.9 M
Other State Funding (State-MVA & State-TPA)	$3.4 M	$3.4 M	$0.0 M
Federal Stimulus (INFRA Grant)	$73.7 M	$46.7 M	$26.9 M
Dedicated Federal Funding (PSRC Grants)	$8.5 M	$8.1 M	$0.4 M
Local Funding	$40.9 M	$2.2 M	$38.7 M
Toll Funding	$96.6 M	$0.0 M	$96.6 M
Unfunded (funding source to be determined)	$0.0 M	$0.0 M	$0.0 M
Total	**$1,088.9 M**	**$238.5 M**	**$850.4 M**

Project schedule



*Constructed within Sound Transit Federal Way Link Extension project

This project will be delivered with multiple construction contracts over a 16 year period and will have many changes occur as the project progresses. The changes that may occur could impact scope, schedule and cost for the project, which will require a budget action to address. As the delivery impacts become clearer budget actions may be requested for legislature approval. At this time a budget action is not necessary for the project to progress.

For More Information

wsdot.wa.gov/construction-planning/major-projects/puget-sound-gateway-program

Ali Amiri
Project Design Manager
AmiriA@wsdot.wa.gov

SR 99 Alaskan Way Viaduct Replacement Program

Annual Megaprogram Report

July 2021 - June 2022

Program Benefits

- Replaces the seismically vulnerable Alaskan Way Viaduct with with a tunnel beneath downtown Seattle built to modern seismic safety standards.
- Improves safety by demolishing the seismically vulnerable Alaskan Way Viaduct and decommissions the functionally obsolete Battery Street Tunnel.
- Keeps people and goods moving along the SR 99 corridor and into downtown Seattle during construction.
- Reconnects neighborhoods and creates multimodal and pedestrian improvements.

For more information:

Visit:
AlaskanWayViaduct.org

Email:
viaduct@wsdot.wa.gov

Overview

The end is in sight for the State Route 99 Alaskan Way Viaduct Replacement Program. The final WSDOT-led project in the program's 30-project roster began construction in July 2021. The South Access: Surface Street Connections project will complete utility and paving work near the SR 99 Tunnel's south portal and build a pedestrian-centric plaza connecting Seattle's sports stadiums with the central waterfront. The project will also construct an equipment garage to support maintenance vehicles for the SR 99 Tunnel.

In addition to being slowed by the ongoing COVID-19 pandemic, the program was affected by a labor dispute between King County concrete suppliers and delivery drivers represented by Teamsters Local 174. The impact of the strike on the program's construction projects is detailed on page 4.

The South Access project is expected to be completed in summer 2023. The program also continues to contribute funding to the City of Seattle's ongoing rebuild of Alaskan Way, and the imminent construction of a new pedestrian bridge to the Seattle Ferry Terminal at Colman Dock. Alaskan Way will carry a portion of the traffic that used to be served by the viaduct, providing an important connection between SR 99 and downtown Seattle.



AWV Program roadwork is visible near the SR 99 Tunnel's south operations building, April 2022. Photo credit: Tim Rice.

Replacing the Alaskan Way Viaduct



Completed projects

SR 99 central waterfront viaduct replacement

- **2014:** South Access drilled shafts (for South Dearborn Street Off-Ramp Bridge)
- **2017:** South Access - South Dearborn Street Off-Ramp Bridge Project
- **2017:** North Access Project
- **2019:** SR 99 Tunnel Project
- **2019:** South Access - SR 99 Connections
- **2022:** SR 99 Demolition, Decommissioning and Surface Street Project (operationally complete)

South-end replacement

- **2009:** Electrical line relocation
- **2009:** Holgate to King (stage 1)
- **2012:** Holgate to King (stage 2)
- **2014:** Holgate to King (stage 3)

Miscellaneous

- **2007:** Trager Building demolition
- **2008:** Viaduct column stabilization near Yesler Way
- **2009:** WOSCA Building demolition
- **2010:** Pier 48 warehouse demolition
- **2011:** Automated viaduct closure gates
- **2011:** SR 99 south-end fiber replacement
- **2012:** Alaskan Way widening
- **2012:** Cedarstrand Building demolition

Mitigation projects

- **2009:** I-5 active traffic management sign bridges
- **2009:** I-5 travel time signs
- **2010:** SR 519 Phase 2
- **2010:** Spokane Street Viaduct Fourth Avenue off-ramp
- **2010:** I-5 active traffic management
- **2010:** City street intelligent transportation systems
- **2011:** SR 99 intelligent transportation systems
- **2014:** Enhanced transit/demand management
- **2017:** Western Building structural work

Projects Under Construction

New Alaskan Way

- **Contract awarded:** April 2019
- **Construction:** 2019 – 2024

Building a new Alaskan Way surface street that connects SR 99 with downtown Seattle. Project led by the City of Seattle.

South Access: Surface Street Connections

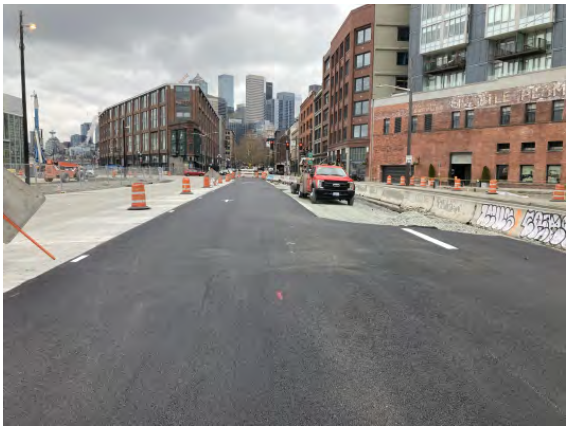
- **Contract awarded:** May 2021
- **Construction:** July 2021 – summer 2023

Completes surface street work at the SR 99 Tunnel's south end, builds an equipment garage for the tunnel's south operations building, and builds new pedestrian plazas.

Marion Street Pedestrian Bridge

- **Advertisement:** July 2021
- **Construction:** 2022 - 2024

Builds a permanent pedestrian connection between First Avenue and the Seattle Ferry Terminal at Colman Dock. Project led by the City of Seattle.



Temporary asphalt used to keep traffic and construction moving while concrete was unavailable (South Access project; April 2022)



Grade beams being formed for the SR 99 Tunnel operations building's equipment garage
(South Access project; June 2022)



Crews installing a foundation for the new Marion Street Pedestrian Bridge (May 2022; photo credit: City of Seattle)

Program financial status

BIN: Title (dollar amounts shown in millions)	Legislative Budget 2022	Expenditures June 2022	Remaining Expenditures
809936Z - SR 99/Alaskan Way Viaduct - Replacement	$3,359.8	$3,293.9	$65.9

Funding (dollar amount shown in millions)	Legislative Budget 2022	Expenditures June 2022	Remaining Expenditures
2005 Gas Tax (Partnership Funding)	$1,696.1	$1,643.5	$65.9
2003 Gas Tax (Nickel Funding)	$326.4	$326.4	$0.0
Other State	$13.8	$3.8	$10.0
Federal	$787.2	$787.2	$0.0
Local	$68.6	$65.3	$3.3
Toll	$200.0	$200.0	$0.0
Port of Seattle	$267.7	$267.7	$0.0
Total Source of Funds	**$3,359.8**	**$3,293.9**	**$65.9**

WSDOT needs to secure $22 million in the 2023 legislative session

The 2020 supplemental transportation budget provided $25 million for the AWV Program. Since then, the program team has closely monitored costs and worked with contractors and stakeholders to deliver the remaining projects efficiently. However, the pandemic, a highly competitive construction market, inflationary pressures, and unexpected construction interruptions have extended into the 2023-2025 biennium the timeline for fulfilling commitments and completing the program. We will work with OFM for this request in preparation for the Governor's proposed transportation budget to the Legislature.

As the AWV Program's commitments are fulfilled, there may be potential revenue from the sale of key parcels. WSDOT may also see funding recovery due to a favorable ruling for the Breach of Contract lawsuit against the bored tunnel contractor, Seattle Tunnel Partners. Parcel sales and the court case could take up to two or more years to resolve.

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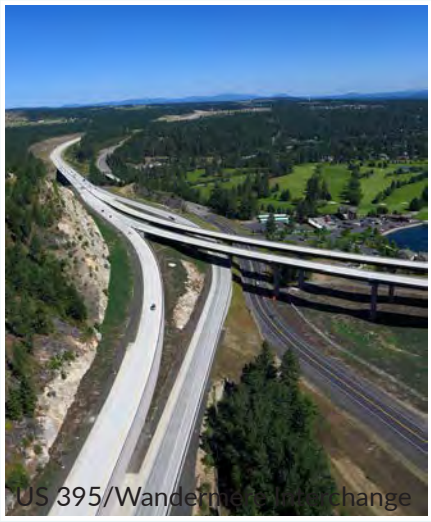
North Spokane Corridor (NSC) US 395

August 2022

NSC Moving Forward

Project Funded and Underway

Connecting Washington is a $16 billion revenue package that allocates funding for mega- projects, preservation and maintenance, service, ferries, and multi modal transportation projects. This new package includes an 11.9 cent gas tax increase. Through this funding, the NSC project was allocated $879 million to complete the connection of the NSC from Francis Avenue, south to I-90. Funding and individual construction projects are spread out across 12 years starting in 2017, with an anticipated open to traffic date in 2029.



US 395/Wandermere Interchange

Over 5½ Miles Complete – Just 5 Miles to Go

At completion, this project will connect to US 395 at Wandermere and US 2 to the north and connect to I-90 near the Freya/Thor interchange to the south. This will create a 60-mile per hour, 10.5-mile-long north/south limited access facility.

Since the groundbreaking celebration in August 2001, over five and a half miles of freeway, three interchanges, 30 bridges, one railroad tunnel, and a multi-use trail that parallels the NSC have been built. Dozens of construction companies, employing hundreds of skilled workers, have been working on the complex series of projects to bring this major portion of the new freeway to reality. In October 2012, a significant milestone was achieved, when the north half of the NSC was fully opened to traffic.



Farwell/US 2 Interchange



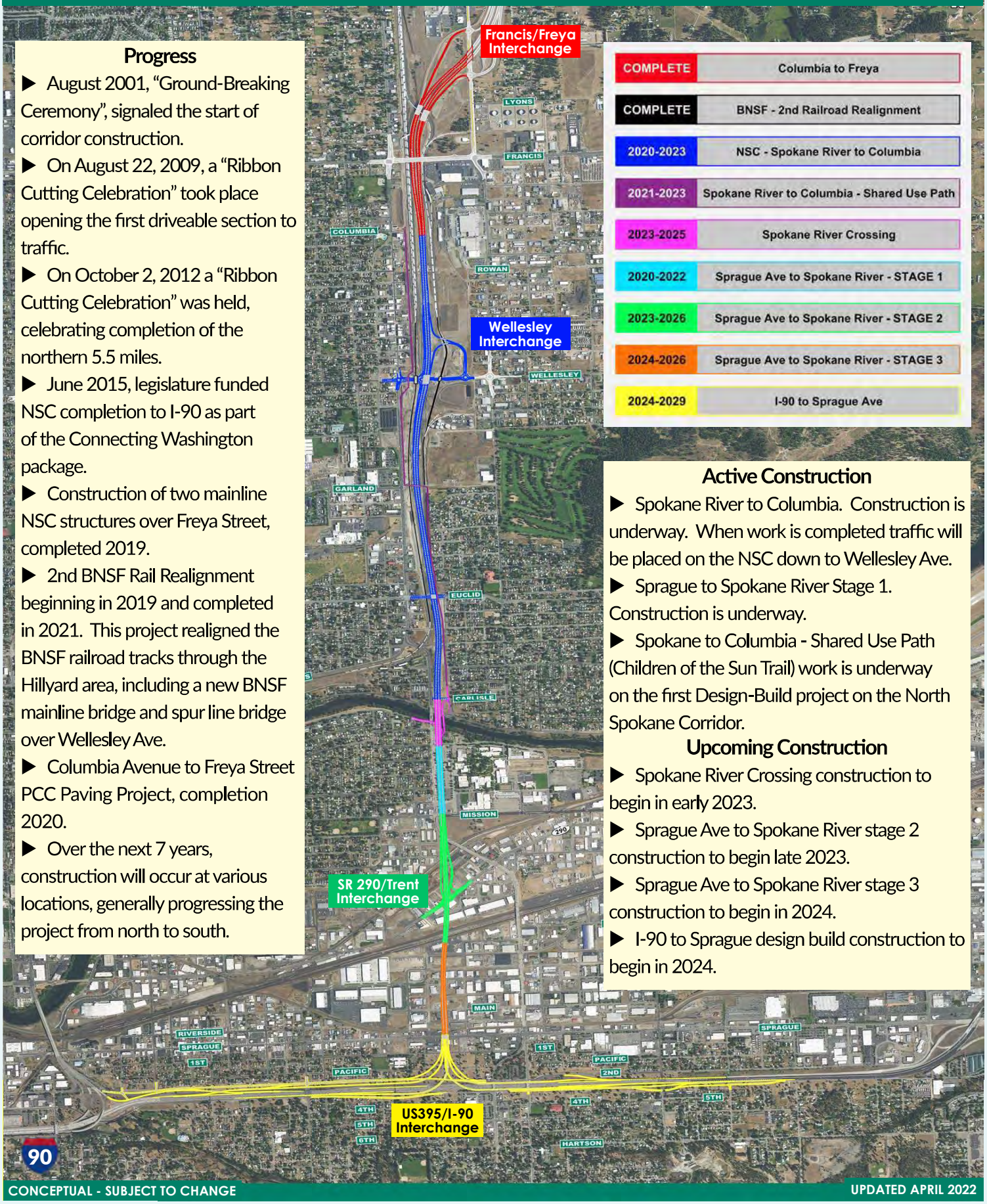
Wellesley Interchange

North Spokane Corridor - Connecting Washington

I-90 to Francis/Freya Interchange

Progress

- August 2001, "Ground-Breaking Ceremony", signaled the start of corridor construction.
- On August 22, 2009, a "Ribbon Cutting Celebration" took place opening the first driveable section to traffic.
- On October 2, 2012 a "Ribbon Cutting Celebration" was held, celebrating completion of the northern 5.5 miles.
- June 2015, legislature funded NSC completion to I-90 as part of the Connecting Washington package.
- Construction of two mainline NSC structures over Freya Street, completed 2019.
- 2nd BNSF Rail Realignment beginning in 2019 and completed in 2021. This project realigned the BNSF railroad tracks through the Hillyard area, including a new BNSF mainline bridge and spur line bridge over Wellesley Ave.
- Columbia Avenue to Freya Street PCC Paving Project, completion 2020.
- Over the next 7 years, construction will occur at various locations, generally progressing the project from north to south.



Active Construction

- Spokane River to Columbia. Construction is underway. When work is completed traffic will be placed on the NSC down to Wellesley Ave.
- Sprague to Spokane River Stage 1. Construction is underway.
- Spokane to Columbia - Shared Use Path (Children of the Sun Trail) work is underway on the first Design-Build project on the North Spokane Corridor.

Upcoming Construction

- Spokane River Crossing construction to begin in early 2023.
- Sprague Ave to Spokane River stage 2 construction to begin late 2023.
- Sprague Ave to Spokane River stage 3 construction to begin in 2024.
- I-90 to Sprague design build construction to begin in 2024.

CONCEPTUAL - SUBJECT TO CHANGE

UPDATED APRIL 2022

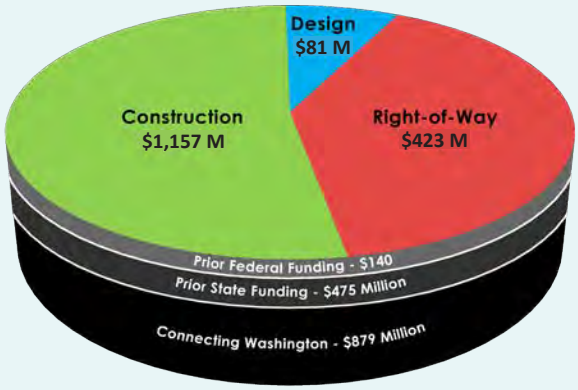
Connecting Washington Funding (Dollars Shown in Millions)

	Prior	19/21	21/23	23/25	25/27	27/29	29/31	Total
Engineering	9.3	12.0	24.3	3.0	0.0	0.0	0.0	48.6
Right-of-Way	44.6	40.0	55.1	5.0	0.0	0.0	0.0	144.7
Construction	9.4	58.2	127.8	234.7	290.6	132.1	0.0	852.8
Total	**63.3**	**110.2**	**207.2**	**242.7**	**290.6**	**132.1**	**0.0**	**1046.1**

2015 Washington State Legislature - Connecting Washington Funding

- North Spokane Corridor fully funded for completion - $750 Million. ($880 million inflated to year of construction)
- Expenditures spread out from 2017 to 2029
- Most construction between 2019 to 2027
- Earlier in the project practical design effort resulted in keeping the project within legislative budget; however, managing the risk of current market conditions have resulted in a budget deficiency

NSC Funding to Date [1]

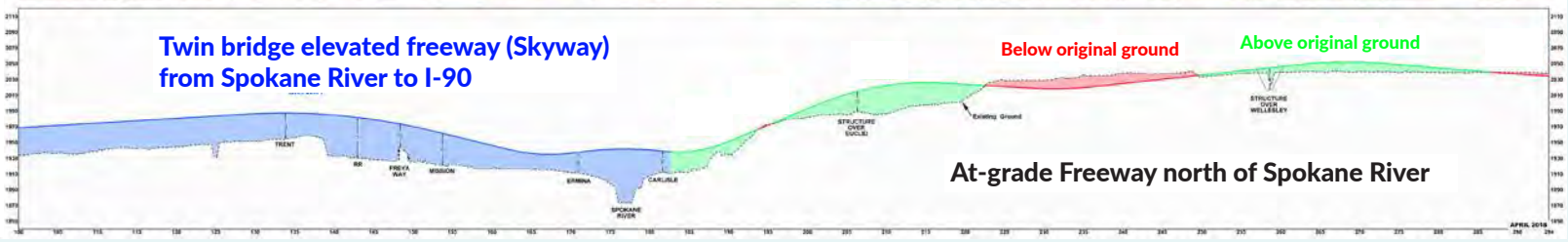


Estimated Total Cost: $1,494,000,000

Note [1] - Not inclusive of funds in current budget request

Sprague Ave to Columbia Ave Plan/Profile





Spokane River to Columbia – Crews continue to make progress on the North Spokane Corridor where it currently terminates just south of Francis Avenue. Current work has included Wellesley Avenue, where two roundabouts at the interchange with the NSC are to be constructed, along with work south of Euclid Avenue as crews start the gradual decent toward the Spokane River. Community selected enhancements and features are starting to take shape around the Minnehaha neighborhood and Euclid Avenue where the abutments of the bridge overcrossing have been stamped with themes of nature. Further north at Wellesley Avenue, the historical train elements of the Hillyard Railyard are noticeable just off Market Street with rail tie elements and the locomotive stamped into the concrete of the abutments for the bridge overcrossing Wellesley Avenue. Work is anticipated to last through 2023 before the next section of the NSC opens to Wellesley Avenue.

Community Engagement and Placemaking - Children of the Sun Trail

US 395 NSC: 70 Years in the Making

The purpose of the NSC placemaking & community engagement is to work with communities in identifying issues and potential placemaking solutions to develop and enhance great places around the NSC, while creating a multimodal and multi-use corridor. When completed, the Children of the Sun Trail will connect people that bike, walk, and roll to existing trails, neighborhoods and businesses while connecting I-90 to US 395 and US 2.

Progress

Eastern Washington University's Urban and Regional Planning Department, the City of Spokane, and WSDOT community engagement began in the summer of 2017. Since this time, public meetings, workshops, charrettes and collaboration events have been held with the public and communities' adjacent to the yet to be completed sections of the NSC and Children of the Sun Trail. Community engagement and collaboration with Whitman, Hillyard, Bemiss, Minnehaha has been completed, with Chief Garry Park, and East Central neighborhoods in different stages of progress. From the kick-off to subsequent community outreach, focus areas were identified, architectural design themes emerged along with features and amenities desired by the neighborhoods. The Children of the Sun Trail alignment north of the Spokane River was also determined. Alignment was based on principles of connectivity, access and comfort. Several areas along the trail were identified as possibly public spaces that could be developed to reflect neighborhoods' identities. An artist has been engaged to design, for further consideration, architectural features that reflect preferred community themes.

> At WSDOT, inclusive engagement means reaching out to all community members,
>
> in the process and know their ideas were
>
> **Secretary of Transportation Roger Millar**

Placemaking & Community Engagement

NSCPlace.com is where you can find NSC and Children of the Sun Trail information, such as:

- Project overview, upcoming events, engagement approach, architectural design themes, maps, and survey results
- Upcoming collaboration events and open surveys
- Resources like trail maps and placemaking principles

Project Contact Information

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Website: NSCFreeway.com

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JULY 2022

WSDOT

SR 520 BRIDGE REPLACEMENT AND HOV PROGRAM

STATE ROUTE 520

Annual SR 520 Megaprogram Report: 2022

Program benefits

- **Improves safety** during earthquakes and windstorms with new bridges built to current design standards.
- **Enhances mobility** with the addition of transit/HOV lanes across the SR 520 corridor.
- **Improves reliability** with shoulders that allow disabled vehicles to pull out of traffic.
- **Increases commute and recreation options** with the addition of a new, cross-lake bicycle/pedestrian path.
- **Reduces highway noise** with new noise-reduction measures near neighboring communities.
- **Improves water quality** in Lake Washington with the addition of stormwater-treatment systems for highway runoff.
- **Reconnects neighborhoods** with five landscaped lids over the highway, three with dedicated, in-median transit stations.

https://wsdot.wa.gov/construction-planning/major-projects/sr-520-bridge-replacement-and-hov-program



This is a fish-eye view, in June 2022, of the new eastbound SR 520 bridge (with green covering over fresh concrete) under construction over Seattle's Union Bay. Above it is the parallel West Approach Bridge North.

The State Route 520 Bridge Replacement and HOV Program is a major investment in improving and preserving a key highway corridor connecting Seattle and King County's growing Eastside cities. One of only two highways crossing Lake Washington, SR 520 links large employment and population centers on both sides of the lake. The SR 520 reconstruction program involves several large construction projects to replace the highway's original bridges and complete safety and mobility improvements throughout the corridor.

- Pontoon Construction Project (completed 2015)
- Eastside Transit and HOV Project (completed 2015)
- Floating Bridge and Landings Project (completed 2016)
- West Approach Bridge North Project (completed 2017)
- SR 520 "Rest of the West," which involves four separate projects, two now in construction

The new, multimodal SR 520 will provide more commuting choices and better trip reliability for drivers, transit riders, bicyclists and pedestrians. The rebuilt corridor will help keep the region's economy moving forward while also providing numerous environmental enhancements.

Funding Update

The 2022 supplemental transportation budget and Move Ahead Washington legislation provided an additional $407 million in funding for the SR 520 program. The appropriation prioritizes safety by providing sufficient funding to replace the aging Portage Bay Bridge, which is at risk of collapse in a strong earthquake. The budget did not include approximately $200 million in additional funding needed to advance the Montlake Cut Bascule Bridge Project. See more on the SR 520 program's budget on page 3 of this report.

Montlake Project moving toward completion in 2024

The Montlake Project's design-builder, Graham, made substantial progress over the past year, including:

- Temporarily shifting Montlake Boulevard and the Lake Washington Boulevard off-ramp, onto a new Montlake lid's central segment, and starting the lid's extension both to the east and west.
- Completing most of the support structure for a new, three-lane eastbound bridge over Union Bay, and beginning to build the 1.2-mile-long bridge's concrete roadway deck.
- Starting construction of a landscaped walking and biking bridge over SR 520, east of the lid, to create a safe connection between the Arboretum and East Montlake Park.
- Completing removal of underground gas tanks and excavation of contaminated soil from the former Montlake Market and gas station property, then transitioning into the required site-monitoring phase.



A June 2022 view of construction on the Montlake Project, including a future lid over SR 520 in Seattle, looking west toward Portage Bay. Crews are extending the lid to the east and west to include a regional transit hub, improved highway interchange and connections to local and regional trails.

Construction underway on new transit/HOV connection between SR 520 and Seattle's South Lake Union

The SR 520/I-5 Express Lanes Connection Project is creating a dedicated, reversible bus and carpool link between SR 520 and Seattle's bustling South Lake Union neighborhood via the I-5 express lanes. Since the start of construction in August 2021, the contractor's progress includes:

- Starting construction of large retaining walls at the I-5/Mercer Street interchange and along the westbound SR 520 off-ramp to Roanoke Street.
- Completing utility work and foundation shafts to support new ramp structures.
- Preparing to close a lane on SR 520's ramp to southbound I-5 and shift traffic lanes on the northbound ramp to I-5 and the I-5 express lanes.



The colored ramp in this aerial photo shows, digitally, where a new, reversible transit and HOV ramp will be built at the SR 520/I-5 interchange.

Program financial status

Budget and Expenditures

BIN: Title	Legislative Budget	Expenditures through June 2022***	Remaining Expenditures
8BI1003: SR 520 Bridge Replacement and HOV (Nickel/TPA)	$2,677.7 M	$2,676.4 M	$1.3 M
8BI1009: SR 520 Repayment of Sales Tax for Bridge Replacement	$159.4 M	$0.0 M	$159.4 M
852006W: SR 520 Westside Design Development	$24.0 M	$24.0 M	$0.0 M
M00400R: SR 520 Seattle Corridor Improvements - West End	$2,050.0 M	$543.9 M	$1,506.1 M
Total	**$4,911.1 M**	**$3,244.3 M**	**$1,666.8 M**

Funding

Fund Source	Legislative Budget	Expenditures through June 2022***	Remaining Expenditures
State Funding (primarily gas tax)	$549.9 M	$547.6 M	$2.3 M
State Funding (Connecting Washington account)	$1,642.6 M	$543.9 M	$1,098.7 M
State Funding (Move Ahead Washington)	$80.0 M	$0.0 M	$80.0 M
SR 520 Account (tolling and future federal funding)*	$1,981.1 M	$1,654.7 M	$326.4 M
Federal TIFIA loan	$300.0 M	$300.0 M	$0.0 M
Other federal funding	$198.1 M	$198.1 M	$0.0 M
Deferred sales tax**	$159.4 M	$0.0 M	$159.4 M
Total	**$4,911.1 M**	**$3,244.3 M**	**$1,666.8 M**

*SR 520 Account includes Pay-As-You-Go toll revenue, toll-based bond and loan proceeds, civil penalties account, and direct GARVEE bond proceeds.
** Deferred sales tax for projects within the 8BI1003 BIN will be repaid in annual installments between 2041 and 2050.
*** Expenditures include actuals through May 2022 and estimates for June 2022.
Note: The remaining work will be delivered through multiple construction contracts over a 9-year period in Seattle.

SR 520 projects fully funded, but cost and risk pressures remain

The team is closely monitoring costs and schedule risks for the two SR 520 projects now in construction and for the upcoming Portage Bay project, which is scheduled to advertise an RFP in early 2023 and begin construction in 2024, including the potential effects of unanticipated construction interruptions (such as the recent sand and gravel strike), highly competitive, saturated market conditions, a potential labor shortage, and historically high inflation rates.

- **Sand and gravel strike:** The four-month sand and gravel strike delayed construction on the Montlake Project and I-5 Connection project, pushing out project completion to late 2023 and late 2024, respectively. At minimum, these delays added a $5 million cost to contract oversight (CE) for both projects. Though the strike effects can be absorbed within the current budget, little to no contingency funding exists for the remaining two years of the projects. This limits our ability to accommodate additional interruptions (e.g., another strike) or costs or rising inflation.

- **Rising inflation:** Based on 2020 forecasting, the construction cost index inflation rate for 2021 was projected to be 2.56%, and 1.98% for 2022. Our CEVP estimates incorporated these projected rates. Yet the actual inflation and latest forecast far surpassed that projection, more than quadrupling the forecasted rates (5.19% in 2021, 13.01% in 2022, and 8.63% in 2023). While the inflation rates may or may not level out in subsequent years, the dramatic spikes in 2021 and 2022 are expected to result in a higher contract base cost for the Portage Bay project, before sales tax, than is currently projected.

- **Saturated market conditions:** While we knew – and accounted for – market conditions in the 2021 CEVP, global supply chain issues coupled with rising demand in both local and national construction continue to tighten the market beyond initial expectations. Tight market conditions result in less competition and potentially higher project bids.

The SR 520 Program team continues to monitor and assess project budgets and pursue strategies for managing risks that could influence the budgets. The team will continue to maintain frequent, transparent communications with WSDOT leadership, the Governor's Office and Legislature about potential budget challenges and our efforts to address them.

Completing the "Rest of the West"

Below are key features of the Rest of the West projects not yet in construction.

Portage Bay Bridge and Roanoke Lid Project

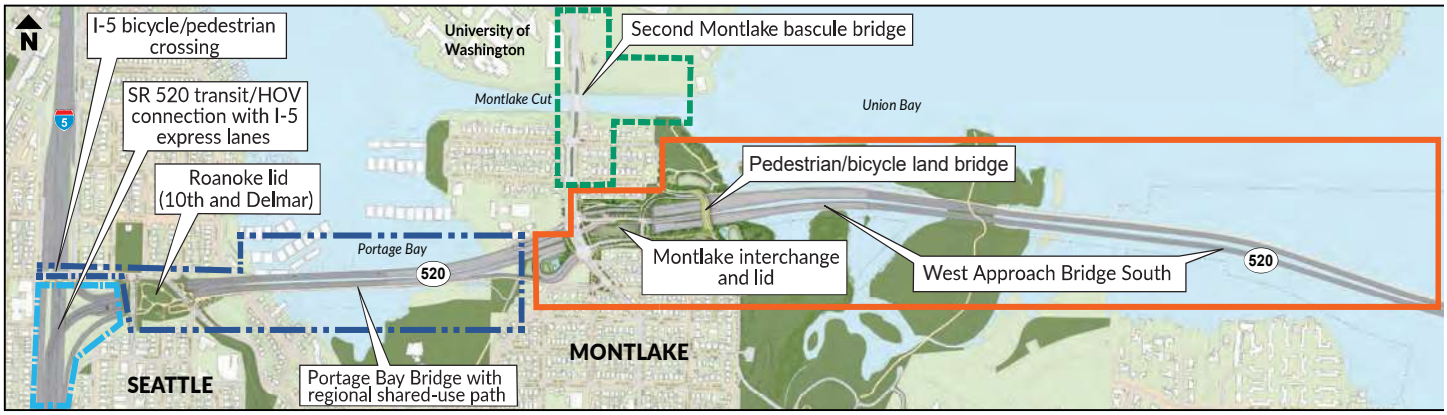
Key elements:

- A replacement, six-lane Portage Bay Bridge built to modern seismic standards, with transit/HOV lane improvements
- An extension of the regional SR 520 Trail from Montlake to north Capitol Hill, along with a new local shared-use connection across I-5
- A landscaped Roanoke lid over SR 520, between 10th Avenue East and Delmar Drive East
- A system to capture and filter highway runoff before it enters local waterways

Montlake Cut Bascule Bridge Project

Key element:

- A second drawbridge over the Montlake Cut, providing additional capacity along Montlake Boulevard for transit, high-occupancy vehicles, pedestrians and bicyclists



SR 520/I-5 Express Lanes Connection Project
Construction started: 2021
Estimated duration: 3 years

Portage Bay Bridge and Roanoke Lid Project
Construction estimated start: 2024
Estimated duration: 6 years

Montlake Cut Bascule Bridge Project
WSDOT will conduct additional coordination with community stakeholders and agency partners regarding project scope and schedule

Montlake Project
Construction started: Summer 2019
Estimated duration: 4-5 years

For more information

Phone: 206-770-3554
(staffed 8 a.m. - 5 p.m., Mon-Fri)
Email: sr520bridge@wsdot.wa.gov
SR 520 Program Website:
https://wsdot.wa.gov/construction-planning/major-projects/sr-520-bridge-replacement-and-hov-program

Washington State Department of Transportation

Reporting: The Washington State Department of Transportation (WSDOT) reports the progress and schedule status of the SR 520 program to a variety of audiences through a regularly updated website, media outreach, frequent email updates and printed materials. Pre-pandemic, we also provided information in person at community briefings, open houses, and other local venues. That outreach now happens online.

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WSDOT

AUGUST 2022

Tacoma/Pierce County HOV Program

ANNUAL REPORT

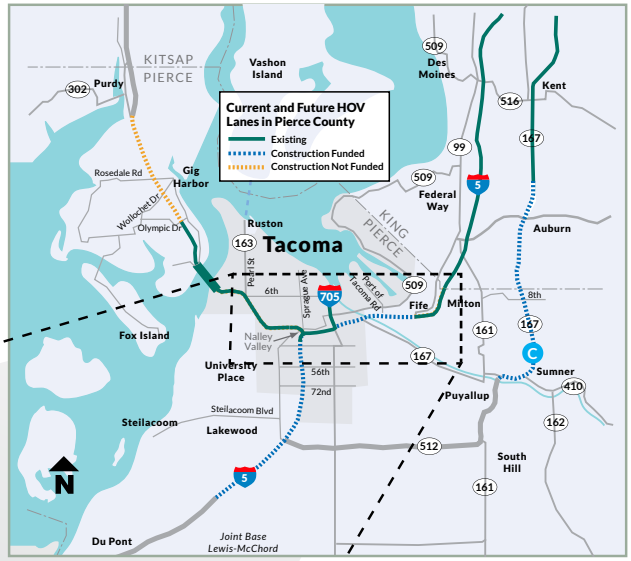
PURPOSE OF THIS REPORT

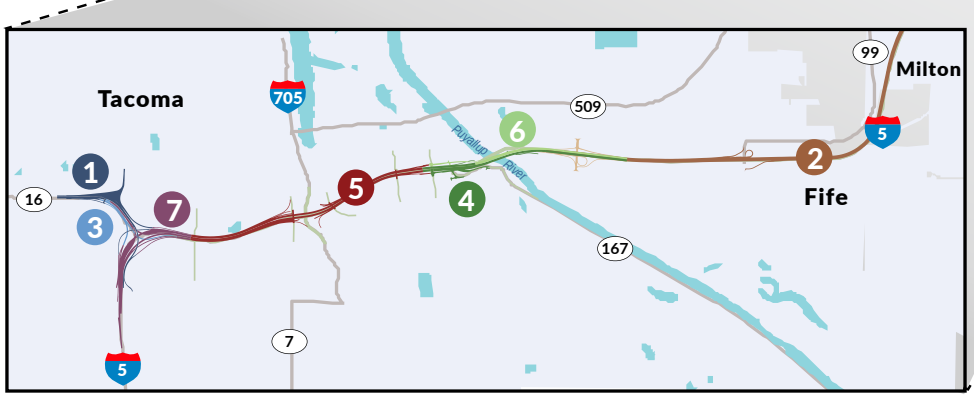
The financial and schedule information in this document is intended to assist the Office of Financial Management in meeting its legislative reporting obligations for mega-projects pertaining to Section 604 of Engrossed Substitute House Bill 1094.

PROGRAM DESCRIPTION

The Tacoma/Pierce County HOV Program encompasses numerous projects to build 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, and 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 status of the Tacoma/Pierce County HOV Program. These eight projects add 25 HOV lane miles to I-5, SR 16 and SR 167, and connect to WSDOT's HOV system north of Pierce County. Construction projects on #1, #2, #3, #4, #5, and #7 are complete as those roadway facilities are open to traffic. Project #6 and Project C are under construction. The schedule on the following page shows the program's construction timelines. These projects represent a $1.4 billion investment in state highways within Pierce County.



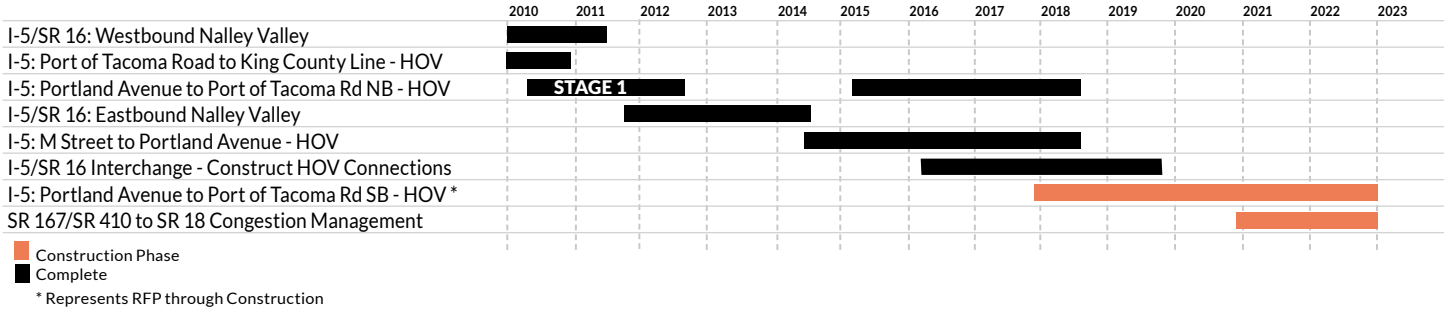


HOV Active Projects Map

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 (complete)
4. I-5: Portland Avenue to Port of Tacoma Road - Northbound HOV (complete)
5. I-5: M Street to Portland Ave – HOV (complete)
6. I-5: Portland Avenue to Port of Tacoma Road – Southbound HOV (under construction)
7. I-5/SR 16: HOV Connectors (complete)

C. C SR 167/SR 410 to SR 18 (under construction)

ACTIVE PROJECT SCHEDULE AND CONSTRUCTION PROGRESS



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

New southbound I-5 Puyallup River Bridge opens to travelers

On April 1, 2022, design build contractor Guy F. Atkinson Construction opened five lanes on the new southbound I-5 Puyallup River Bridge. In June, crews moved northbound I-5 from SR 16 to Port of Tacoma Road to final configuration.The new northbound and southbound I-5 HOV lanes will open by summer 2022. This will officially connect the HOV lanes from Fife to SR 16 in Tacoma. Crews are also finishing the East L Street bridge that spans I-5 in Tacoma.

The project also:

- Removes old northbound and southbound bridges spanning the Puyallup River
- Installs final landscaping for the corridor
- Builds dedicated left turn lanes under I-5 at Portland Avenue
- Installs Public Art Plan on retaining wall next to East 28th Street in Tacoma



New southbound I-5 Puyallup River Bridge opened to travelers on April 1, 2022. The new bridge is built to current seismic and design standards.



The project removed and rebuilt the East L Street bridge that spans I-5 in Tacoma. The East L Street bridge was the last overpass removed and rebuilt to accommodate HOV lanes on I-5 through Tacoma.

New northbound SR 167 HOV lane from Sumner to Auburn opens August 2022

In May 2021, contractor Graham Contracting, LTD began widening northbound SR 167 within the existing right-of-way for a new HOV lane. The seven-mile work zone spans from the SR 512 and SR 410 interchanges in Sumner along SR 167 north to Auburn. The new HOV lane will open in summer 2022.

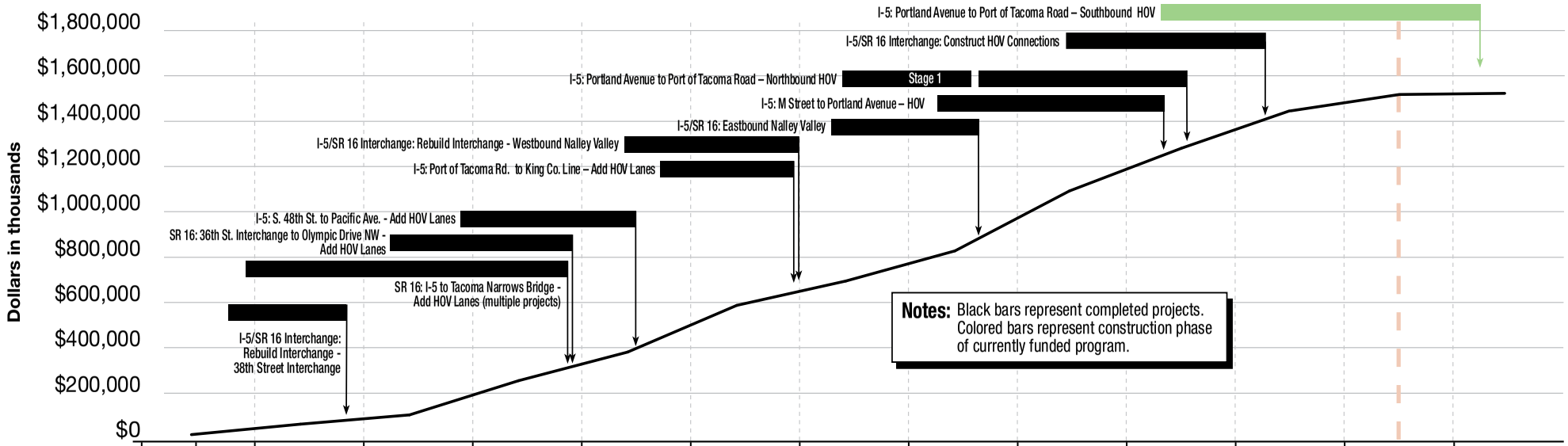
Later, the SR 167 Corridor Improvements project will convert the HOV lane to an express toll lane (ETL). This work is scheduled to be completed in 2025. A third project will extend the southbound SR 167 ETL from Jovita Boulevard to the SR 410/SR 512 interchange.



The contractor is widening northbound SR 167 from Sumner to Auburn for a new HOV lane.

Funded Tacoma/Pierce County HOV Program Budget

The overall Tacoma/Pierce County HOV Program is composed of projects located on I-5 and SR 16. Total funds available for the program to date are $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.



Biennium	97-99	99-01	01-03	03-05	05-07	07-09	09-11	11-13	13-15	15-17	17-19	19-21	21-23	23-25
Total Authorized[1]		31,927	45,559	40,314	149,048	124,612	203,383	105,998	122,169	232,035	218,716	149,806	39,261	18,859
Cumulative		31,927	77,486	117,800	266,848	391,460	594,843	700,841	823,010	1,055,045	1,237,761	1,387,567	1,462,828	1,445,687

Active HOV Projects Listed by Ad Date[1]	Ad Date	Operationally Complete	Project Budget[1]
I-5: M St to Portland Ave - HOV	3/31/14	11/18	$182.4 million
I-5: Portland Ave to Port of Tacoma Rd - NB HOV	9/22/14	11/18	$253.7 million
I-5/SR 16 Interchange: Construct HOV Connections	2/1/16	11/19	$147.1 million
I-5: Portland Ave to Port of Tacoma Rd - SB HOV	1/4/18	11/22	$235.4 million

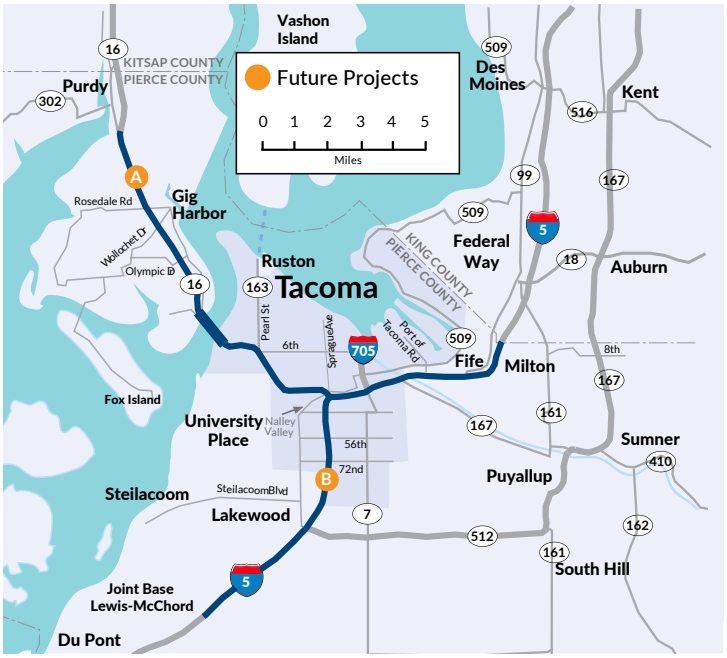
[1]*Budget numbers represent the 8/2022 current delivery plan and include preliminary engineering, right-of-way and construction.*

Future 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 includes two additional projects within the Tacoma/Pierce County HOV Program.

A *SR 16 - Olympic Drive Interchange to Purdy - HOV Lanes* would extend HOV lanes north from Olympic Drive interchange to Purdy, and widen SR 16 to provide HOV lanes. This project is unfunded for design or construction.

I-5/S. 38th Street to Thorne Lane - HOV Lanes Adds HOV lanes in both directions on I-5 from South 38th Street south to the JBLM HOV lanes. This project has funding included in the Move Ahead Washington Transportation Package.



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.

MORE INFORMATION:

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22-07-0190

WSDOT

AUGUST 2022

I-90 Snoqualmie Pass East

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 major projects.

Project 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 and beyond. The I-90 Snoqualmie Pass East program covers a 15-mile long corridor of I-90 from Hyak to Easton. The 2005 Transportation Partnership Account provided $565 million to build the first 5 miles from Hyak to Keechelus Dam and funded an additional two miles of construction using project savings. In 2015, the Legislature passed the Connecting Washington Revenue Package, which now provides $605.15 million for the remaining 8 miles of the I-90 corridor from the Stampede Pass Interchange to Easton. A series of contracts will construct six new lanes, reduce road closures due to avalanches, address unstable slopes, replace deteriorating concrete pavement, extend truck-climbing lanes and reconstruct bridges and culverts to facilitate the movement of vehicles and wildlife.



Reporting

The I-90 Snoqualmie Pass East project 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 is WSDOT improving I-90?

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

How is WSDOT protecting the driving public?

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

Phase 1: Hyak to Keechelus Dam

Phase 1 covers five miles from Hyak to Keechelus Dam. The 2005 Transportation Partnership Account provided $457 million to widen I-90, build and replace bridges including two new avalanche bridges, stabilize rock slopes and expand chain-up and chain-off areas. Construction started in 2009. The first three miles was completed in 2013 and the remaining two miles was completed fall 2019.

Phase 2: Keechelus Dam to Stampede Pass Interchange

Phase 2 covers two miles from Keechelus Dam to the Stampede Pass Interchange. Project savings from Phase 1 provided $108 million to widen I-90, build and replace bridges, stabilize rock slopes and build the first wildlife overcrossing in the project corridor. Construction started in 2015 and was completed fall 2019.

Wildlife Monitoring

As part of the project, WSDOT is monitoring wildlife using cameras to ensure our efforts to enhance ecological connectivity are achieved. To date, we have captured thousands of different types of wildlife using the crossings along the corridor including elk, deer, coyote, bobcat, beaver, raccoon, snowshoe hare, pika and other small mammals.



Gold Creek Bridges.



Resort Creek Bridges.



Completed wildlife overcrossing at Price Creek, milepost 62.



Wildlife using overcrossing at Price Creek, milepost 62.

CORRIDOR COMPLETION FUNDED BUDGET $605 MILLION

In spring 2022, the Legislature increased the total budget to $605.15 million to fund the remaining 8 miles of the I-90 corridor from the Stampede Pass Interchange to Easton. These phases will continue to widen I-90 from four to six lanes, stabilize slopes, replace low-clearance bridges, extend truck-climbing lanes and build additional wildlife crossings. The first contract is currently underway.

Phase 3: Cabin Creek Interchange to West Easton Interchange

Phase 3 covers close to six miles from the Cabin Creek Interchange to the West Easton Interchange. This phase continues to widen I-90, build truck-climbing lanes, straighten curves and connect wildlife habitat. Preliminary work started in summer 2020 to build a portion of the permanent alignment near Easton. Work also includes construction of detours to be used during Phase 3 construction and to complete rock cut work. Construction of Phase 3 starts summer 2022.



Completed detour to be used during construction of Phase 3 summer 2022.

Phase 4: Stampede Pass Interchange to Cabin Creek Interchange.

Phase 4 covers a little over two miles. This phase completes the widening of I-90 between Stampede Pass and Easton, adds and replaces bridges and culverts, expands chain-up areas and addresses wildlife connectivity. Construction is estimated to start spring 2028.



Setting deck forms on the new westbound Kachess River Bridge looking east (bridge will be used for eastbound detour during main Phase 3 construction).

Stampede Pass and Cabin Creek Interchanges – Replace Concrete Panels.

These emergency projects were added in 2020 and to repair failing concrete panels at the interchanges due to rapid deterioration and safety concerns. Stampede Pass was completed in fall 2020 and Cabin Creek will be addressed in fall 2021.



Temporary bridge over Sparks Road for eastbound detour looking east.

Project Map

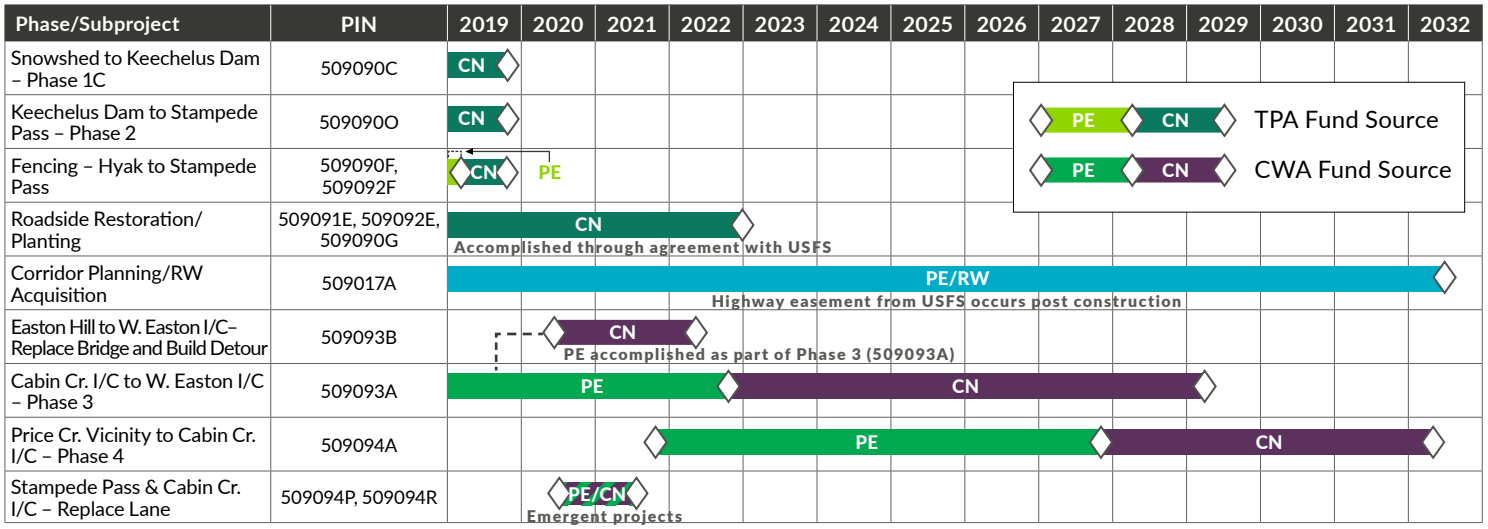


I-90 SPE Funding Table

BIN/PIN	Title	Legislative Budget 22LEGCOR	Current Estimate	Additional Funds Needed	Expenditures through June 2022	Remaining Budget through June 2022
509009B	**I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement**	**564,921**	**564,921**		**557,390**	**7,531**
	SUBPROJECTS					
509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement		73,547		73,501	
509090B	I-90/Hyak to Snowshed Vicinity Phase 1B - Add Lanes and Bridges		112,213		112,213	
509090C	I-90/Snowshed to Keechelus Dam Phase 1C - Replace Snowshed and Add Lanes		251,437		251,437	
509090D	I-90/Yellowstone Rd to Hyak Phase 1D - Stormwater Retrofit		2,553		2,553	
509090E	I-90/Hyak to Keechelus Dam Phase 1E - Roadside Restoration Phase 1B		1,269		1,269	
509090F	I-90/Hyak to Keechelus Dam Phase 1F - Fencing 1B		1,508		1,450	
509090G	I-90/Hyak to Keechelus Dam Phase 1G - Salvage and Plant Supply		3,303		2,828	
509090H	I-90/Hyak to Keechelus Dam - Long Term Monitoring		4,778		2,406	
509090I	I-90/North Bend to Ellensburg - Improve ITS infrastructure		2,087		2,087	
509090O	I-90/Keechelus Dam to Stampede Pass - Add Lanes/Build Wildlife Bridges		103,207		102,186	
509090P	I-90/Keechelus Dam Vicinity to Cabin Creek I/C - Phase 2 Planning		976		976	
509091E	I-90/Hyak to Keechelus Dam Phase 1E - Roadside Restoration Phase 1C		756		433	
509092E	I-90/Keechelus Dam to Stampede Pass Phase 2E-Roadside Restoration Ph 2A		2,500		1,799	
509092F	I-90/Keechelus Dam to Stampede Pass Phase 2F - Fencing 2A		2,268		2,252	
M00500R	**I-90 Snoqualmie Pass - Widen to Easton**	**605,150**	**649,036**	**43,931**	**43,398**	**561,752**
	SUBPROJECTS					
509017A	I-90/Snoqualmie Pass East - Complete Corridor Improvements		2,425		2,165	
509093A	I-90/Cabin Cr I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife Bridges		392,059		25,151	
509093B	I-90/Easton Hill to W Easton I/C WB - Replace Bridge and Build Detour		15,289		14,791	
509094A	I-90/Price Cr Vic to Cabin Cr I/C Phase 4 - Add Lanes/Wildlife Bridges		238,296	43,931	351	
509094P	I-90/Stampede Pass I/C EB - Replace Concrete Panels		434		412	
509094R	I-90/Cabin Creek I/C EB - Replace Concrete Panels		533		528	
	Project Totals	**1,170,071**	**1,213,957**	**43,931**	**600,788**	**569,283**

Dollars shown in thousands.

I-90 SPE Project Schedule



Subprojects completed prior to 2019 not shown.

MORE INFORMATION STYLE

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22-08-0213

PURPOSE OF THIS REPORT

The financial and schedule information for the Interstate Bridge Replacement (IBR) program in this document is meant to inform WSDOT's 2023 internal budgeting process.

PROGRAM OVERVIEW

The IBR program will replace the aging Interstate 5 (I-5) bridge across the Columbia River with a modern, seismically resilient, multimodal structure. ODOT and WSDOT are jointly leading these efforts in coordination with eight other bi-state partner agencies: TriMet, C-TRAN, Oregon Metro, the Southwest Washington Regional Transportation Council, the cities of Portland and Vancouver, and the Ports of Portland and Vancouver.



The IBR program has reinitiated work stopped nearly 10 years ago. This work, the Columbia River Crossing (CRC) project, received a Record of Decision (ROD) from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) in 2011 and permits from multiple federal agencies. The CRC project was included in regional transportation plans on both sides of the river.

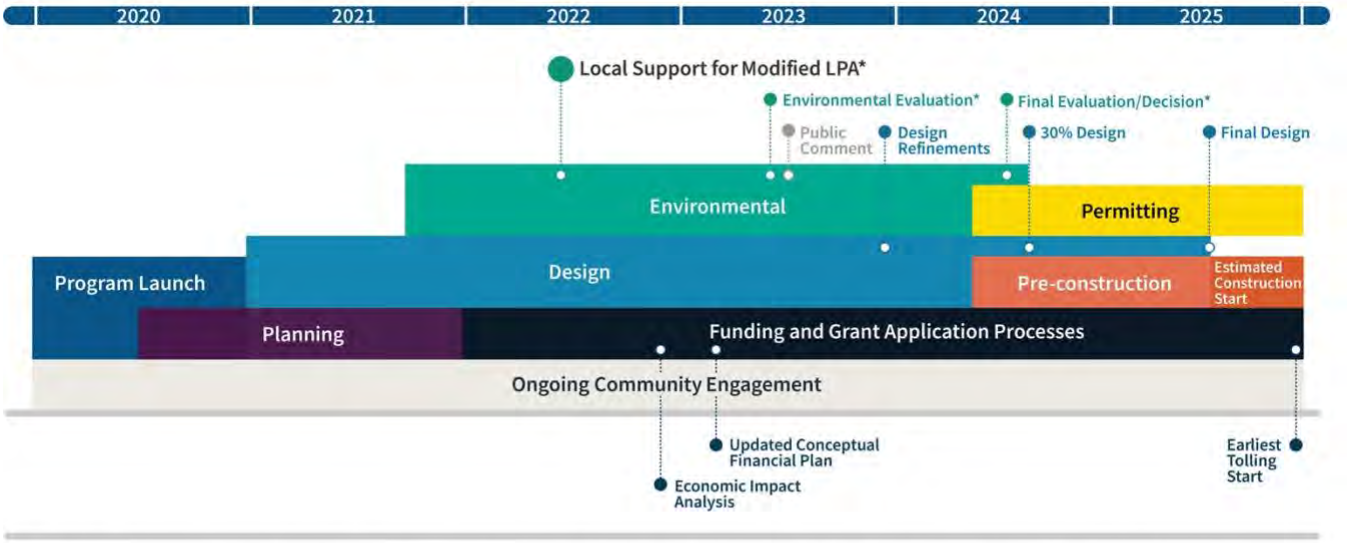
Current work addresses physical, regulatory, and contextual changes that have occurred in the program area since 2013 and builds upon the previous planning efforts. To address these changes, the IBR program, in coordination with program partners and the community, developed updated design concepts, program transit investments, and other elements to propose a Modified Locally Preferred Alternative (LPA) and begin supplemental environmental analysis. The IBR program's Modified LPA was endorsed by all eight partner agency boards, councils, and commissions in July 2022 and will now move into the NEPA environmental review process to better understand benefits and impacts. This analysis will culminate in the publishing of a Supplemental Draft Environmental Impact Statement (SDEIS) in mid-2023, which will undergo further review and public comment.

NEXT STEPS

The SDEIS will work from previously defined constraints and commitments and analyze benefits and impacts of the Modified LPA and other elements of the program alternative. These could include displacements, noise and vibration, effects on historic and other cultural resources, impacts to ecosystem resources, and other

benefits, and impacts to the community and environment. As part of the NEPA evaluation, the program will work to avoid, minimize, and mitigate adverse impacts to the extent practicable. Refinements will be made in response to partner, public, and Tribal input, as well as additional design analysis. After the public review of the SDEIS, a combined Supplemental Final Environmental Impact Statement (SFEIS) and Amended ROD will be prepared in compliance with NEPA and other federal regulations, which is the final step for approval to move into the construction phase. Inclusive, accessible, and robust community engagement opportunities will continue to be a priority for the IBR program during all stages of upcoming work.

Program Phase	Anticipated Work Completed
Planning & Environmental (Present-2024)	• Supplemental Environmental Impact Statement (Draft and Final) • Amended ROD • Equity report assessing the impact of tolls on low-income people and overall impact of the IBR program on low-income and minority populations • Greenhouse gas anaylsis including climate change, air quality, carbon emissions, and vehicle miles traveled • Level 2 toll traffic and revenue study • Updated transportation planning data and travel demand forecasts • Updated conceptual finance plan • Community benefits program • Federal grant funding applications
Pre-Construction (2024-2025)	• Investment grade (Level 3) toll traffic and revenue study • Mitigations and ROW aquistions • Advertise for construction • Federal permit applications
Construction (2025)	• Construction slated to begin as early as late-2025 • General construction duration estimate is 3-5 years depending on final design selected



*Partner agencies are asked to confirm their support for foundational components of the Modified LPA (Locally Preferred Alternative) to advance for further study in the environmental evaluation (Supplemental Draft Environmental Impact Statement or SDEIS). During the SDEIS, public comment will be taken for approximately 45 days and design refinements will be made the following months to respond to findings from the environmental review and public input. Full acceptance of a corridor-wide alternative will not be identified until after public comment and design refinement. At the conclusion of the review process, a Record of Decision (ROD) will be made and the program will enter into final design and pre-construction.

COST & FUNDING

A conceptual finance plan was completed for the IBR program in late 2020, as required by Washington legislation (ESHB 1160). The conceptual capital costs for the program are estimated to range from $3.2 to $4.8 billion, which is a broad range that accounts for various scenarios of scope and transit mode. An updated program estimate will be complete by late 2022, and an updated conceptual finance plan will be published in early 2023, after the Modified LPA is identified. As the program moves further into design, more detailed work and risk evaluations will inform additional updates and refinements to program estimates.

Funding is required from multiple sources including federal, state, and tolling revenue. The program is well positioned to be competitive for numerous federal grant opportunities. President Biden referred to the Interstate Bridge as “one of the most economically significant bridges in the nation” and positioned it as a potential recipient of funding from the Infastructure Investment and Jobs Act. FTA’s Capital Investment Grants Program, along with the FHWA Competitive Bridge Investment Program and the MEGA projects grant program appear to be the best fit for IBR to apply. IBR anticipates applying for federal grant funding in 2023, with early grant applications submitted in 2022.

Toll revenue collected for the Interstate Bridge will be used for construction, operations, and maintenance of the facility. The soonest tolling would begin is late 2025/early 2026, pending legislative authorization. Future tolling analysis will test multiple toll-rate scenarios and identify more detailed estimates on possible toll revenue, accounting for possible discounts and exemptions.

State Funding Secured

Source	Planning Funds	Construction Funds	Total
Washington	$45M (ESHB 1160 and ESSB 5975)	$1B (ESSB 5975) $98M (Connecting Washington)	$1.1B
Oregon	$55M (Oregon Transportation Commission)	Pursuing construction funds in 2023 legislative session.	$55M
Total	$100M	$1.1B	$1.2B

Expenditures

As of December 2021, the IBR program has spent approximately $33.5 million. Expenditures are inclusive of all costs associated with program work completed by WSDOT, ODOT, General Engineering Consultant, and through intergovernmental agreements with local partner agencies.

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Learn more about the IBR program at, http://www.interstatebridge.org/

OREGON

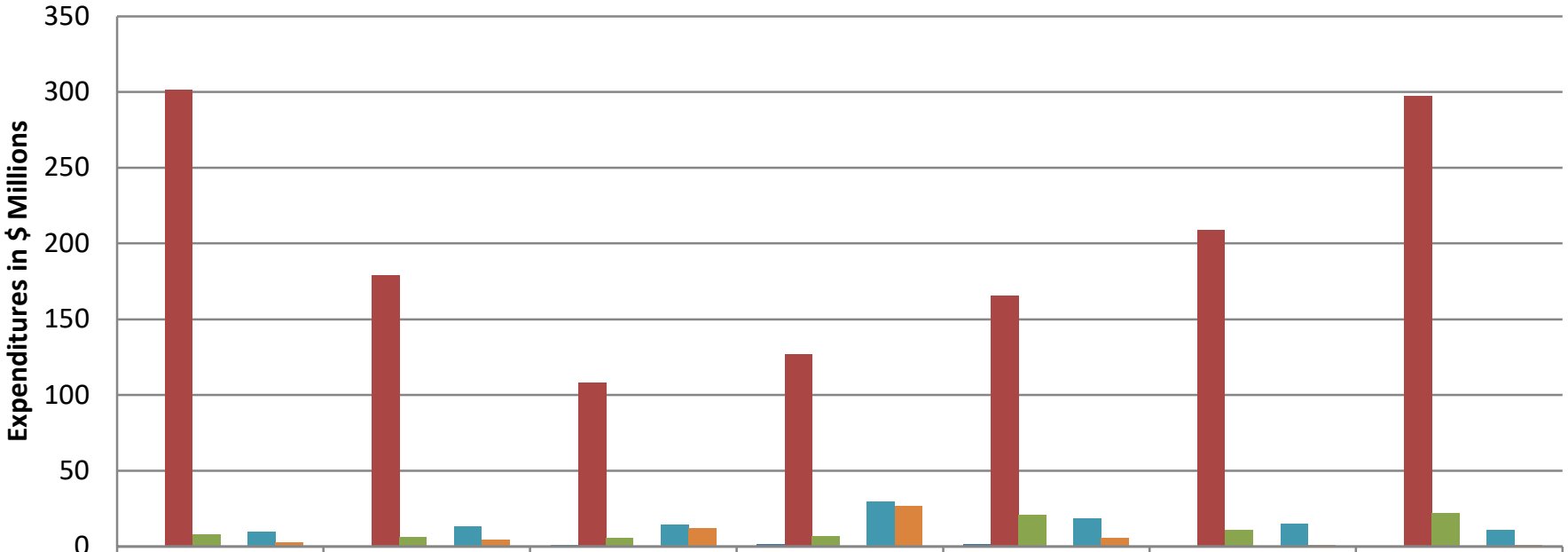
For ADA (Americans with Disabilities Act) or Civil Rights Title VI accommodations, translation/interpretation services, or more information call 503-731-4128, TTY 800-735-2900 or Oregon Relay Service 7-1-1.

WASHINGTON

Accommodation requests for people with disabilities in Washington can be made by contacting the WSDOT Diversity/ADA Affairs 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. Any person who believes his/her Title VI protection has been violated, may file a complaint with WSDOT's Office of Equal Opportunity (OEO) Title VI Coordinator by contacting (360) 705-7090.

Consultant Usage

Consultant Usage Expenditures



	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019	2019-2021	2021-2023
D	0.29	0.63	0.79	1.26	1.19	0.60	0.30
I	301.24	178.70	108.10	126.77	165.59	208.73	297.09
P	7.80	6.29	5.57	6.44	20.61	10.70	21.69
Q	-	-	-	-	0.00	0.02	0.06
W	9.55	12.79	14.25	29.53	18.37	14.67	10.74
Y	2.41	4.08	12.05	26.51	5.35	0.75	0.69

Grant Programs

Freight Rail Assistance Program

Rail Capital- Program Y

Program purpose and restrictions (if any)

The Washington State Legislature authorized the department 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.

Authorization

The program is authorized by RCW 47.76.250 (8), with amounts designated biennially, by proviso, in the transportation budget- most recently in ESSB 5689 Section 309 (3).

Selection Criteria

The following criteria are used to evaluate and prioritize proposals:

- Up to 25 points for Matching funds (scaled according to the contribution)
- Up to 35 points for Strategic benefit (how integral is this project to the future development of the rail line, the area, the specific businesses, etc.)
- Up to 40 points for Value to the Community and state expressed (This may be all or some of the state, the local community, or the freight system)

Timeline for awards

The most recent call for projects was issues on May 19, 2022. Submissions are due on September 9, 2022. WSDOT will review submissions based on stated criteria above and ensure projects meet environmental and project delivery requirements. The recommendations are a joint product from WSDOT, Washington State Department of Agriculture and Washington Public Ports Association. The recommendations are approved by WSDOT's senior executives and submitted to OFM by November 15, 2022.

Program Issues

N/A

Program Funding

(Dollars in thousands)

	2021-2023	2023-2025
	Enacted	Proposed
094-1 Transportation Infrastructure Account- State	$367	$370
218-1 Multimodal Transportation Account- State	$9,391	$8,410
TOTAL	**$9,758**	**$8,780**

Freight Rail Investment Bank

Rail Capital- Program Y

Program purpose and restrictions (if any)

The Freight Rail Investment Bank provides loans for smaller rail capital projects. Applications are open to loans of any size within the maximum amount available. Projects must have a matching source of at least 20 percent. The program is restricted to publicly owned rail infrastructure projects due to a constitutional restriction loaning funds to private entities.

Authorization

The program is not specifically authorized in statue but appropriations for the Freight Rail Investment Bank are designated biennially, by proviso, in the transportation budget- most recently in ESSB 5689 Section 309 (2).

Selection Criteria

The following criteria are used to evaluate and prioritize proposals:

- Up to 25 points for Matching funds (scaled according to the contribution)
- Up to 35 points for Strategic benefit (how integral is this project to the future development of the rail line, the area, the specific businesses, etc.)
- Up to 40 points for Value to the Community and state expressed (This may be all or some of the state, the local community, or the freight system)

Timeline for awards

The most recent call for projects was issues on May 19, 2022. Submissions are due on September 9, 2022. WSDOT will review submissions based on stated criteria above and ensure projects meet environmental and project delivery requirements. The recommendations are a joint product from WSDOT, Washington State Department of Agriculture and Washington Public Ports Association. The recommendations are approved by WSDOT's senior executives and submitted to OFM by November 15, 2022.

Program Issues

N/A

Program Funding

(Dollars in thousands)

	2021-2023	2023-2025
	Enacted	Proposed
094-1 Transportation Infrastructure Account- State	$5,089	$5,089
TOTAL	**$5,089**	**$5,089**

Pedestrian & Bicycle Safety Projects - 2023 Status Update

Award Year	Location	Leg District	Project Title	Award Amount	Status	Project Description
2019	Aberdeen	19	SR 105 Pedestrian and Bicycle Improvements	364,000	Underway	Road reconfiguration, buffered bike lanes, curb, gutter, sidewalk, curb ramps, crosswalks.
2022	Airway Heights	6	Airway Heights Craig Road Pedestrian and Bicycle Application	721,860	Approved	ADA curb ramp retrofits, curb and buffer, shared-use path
2019	Anacortes	40	Commercial Avenue Corridor	1,371,188	Underway	Road reconfiguration, separated bike lanes, through intersection bike lane markings, two stage turn boxes, ADA sidewalk and curb ramps, curb extensions with truck aprons, access management, pedestrian scale lighting.
2021	Auburn	31	Auburn Way S (SR 164) Sidewalk	695,000	Underway	Standard flashing beacons, curb extensions, marked crosswalk, pedestrian crossing advance stop bars, rectangular rapid flashing beacons, lane width reduction, ADA curb ramp retrofits, audible pedestrian signal, sidewalk with curb
2021	Auburn	31	Riverwalk Drive SE Non-Motorized	635,000	Underway	Standard flashing beacons, marked crosswalk, rectangular rapid flashing beacons, ADA curb ramp retrofits, audible pedestrian signal, sidewalk with curb, lighting along sidewalk
2017	Battle Ground	31	SR 503 Shared Use Pathway	906,707	Underway	Project includes a shared use path.
2019	Bellingham	40	Samish-Maple-Ellis Multimodal Safety Improvements	1,007,000	Underway	Road reconfiguration, protected bike lanes, green pavement at conflict areas, pedestrian activated flashing beacon.
2022	Bellingham	42	West Illinois Pedestrian & Bicycle Safety Improvements	1,357,000	Approved	Green pavement markings, marked crosswalk, lane width reduction, prohibit right turn on red, ADA curb ramp retrofits, bicycle wayfinding (signs and markings), standard bike lanes, sidewalk with curb and buffer, pedestrian countdown signal, parking removal.
2017	Bonney Lake	17, 18	Fennel Creek Trail - Segment 2A	1,501,805	Underway	Project includes a shared use path.
2019	Bonney Lake	31	Fennel Creek Trail Segment 2B	1,079,825	Underway	Shared use path, bridge, and boardwalk.
2019	Bremerton	26	Naval Ave: 1st St-15th St Pedestrian and Bicycle Enhancements	619,400	Underway	Design-only project for a road reconfiguration.
2017	Burlington	40	Burlington 5-Way Pedestrian Intersection	800,000	Underway	Project reconfigured a 5-way intersection into a 4-way stop controlled intersection and construction of a pedestrian plaza.
2021	Centralia	20	Pedestrian/Bicycle Safety	988,000	Approved	Curb extensions, pedestrian lighting at crossings, marked crosswalk, rectangular rapid flashing beacons, lane width reduction, ADA curb ramp retrofits, leading pedestrian intervals
2015	Clark County	49	Highway 99 Pedestrian/Bicycle Improvements	725,000	Underway	Project includes sidewalk, curb ramps, planter strip, mid-block pedestrian crossing with refuge island, accessible pedestrian signal (APS) upgrades, widened bicycle lanes, and a bicycle repair station.
2019	Colfax	9	Flashing Crosswalk Warning Signs	50,000	Complete	Pedestrian activated flashing beacons.
2019	Electric City	12	Electric City Shoreline Waterfront Trail Project	672,410	Underway	Shared use path, curb ramps, storm water improvements.
2015	Everett	38	W Marine View Dr. and Alverson Blvd Pedestrian Safety	400,200	Underway	Project includes pedestrian activated crosswalk beacons, median refuge island, sidewalk, traffic calming channelization, signs and curb ramps.
2021	Everett	21, 38	Everett Citywide Bicycle Wayfinding	373,090	Underway	Marked crosswalk, bicycle boulevard conversion, bicycle wayfinding (signs and markings)

Pedestrian & Bicycle Safety Projects - 2023 Status Update

Award Year	Location	Leg District	Project Title	Award Amount	Status	Project Description
2015	Fall City Metropolitan Parks District	5	West Side Trail	180,000	Underway	Design only project for pedestrian and bicycle improvements.
2021	Federal Way	30	S 288th St Road Diet - Military Rd S to 34th Ave S	1,000,000	Underway	Marked crosswalk, median refuge island, rectangular rapid flashing beacons, road reconfiguration, ADA curb ramp retrofits, audible pedestrian signal, standard bike lanes, pedestrian countdown signal, ADA retrofits (non-curb ramp)
2019	Jamestown S'Klallam	24	ODT Old Olympic Highway to Blyn Road- Design Only	105,282	Underway	Design-only project for a shared use path.
2013	Jefferson County	24	Quilcene Complete Streets Project	884,165	Underway	The project constructs curb, gutter, sidewalk, ADA improvements, marked crosswalks, pedestrian scale lighting, bike lanes along a downtown main street highway.
2021	Kelso	19	Pedestrian and Bike Safety	929,000	Underway	Curb extensions, median refuge island, pedestrian, crossing advance stop bars rectangular rapid flashing beacons, lane width reduction, road reconfiguration, median channelization/turn restrictions, ADA curb ramp retrofits, audible pedestrian signal, buffered bike lanes, green pavement markings, leading pedestrian intervals, bike box, shared street (woonerf)
2017	Kenmore	46	Juanita Drive Pedestrian and Bicycle Improvements	525,600	Underway	Design-only project includes 100% design of sidewalk, buffered bike lanes, crossing improvements, utility relocation, and retaining structures.
2019	Kenmore	46	Juanita Drive NE Pedestrian and Bicycle Improvements Project	2,000,000	Underway	Sidewalk, planter strip, buffered bike lanes, in-line bus stops with separated bike lanes, storm water improvements, retaining walls, utility relocation, access management, roadway realignment, and lighting.

Safe Routes to Schools Projects - 2023 Status Update

Award Year	Location	Leg District	Project Title	Award Amount	Status	Project Description
2019	Aberdeen	19	Stevens Elementary Pedestrian Improvements	411,200	Complete	Road diet, sidewalk, curb, gutter, bike lane, curb extensions, planter strip, driveways, and curb ramps, storm water improvements and high visibility crosswalks.
2017	Bellevue	48	Sherwood Elementary and Interlake High School Non-motorized Safety Improvements	778,559	Complete	The project includes crosswalk, sidewalk, rectangular rapid flashing beacons and ADA curb ramps.
2021	Bellevue	48	NE 18th and NE 21st Streets SRTS	790,000	Approved	Marked crosswalk (includes illumination), reduced curb radii, lane width reduction, raised intersection, school speed zone signs, ADA curb ramp retrofits, sidewalk with curb and buffer separation, sidewalk with curb
2015	Bellingham	42	Cordata Safe Routes to School Program	778,127	Underway	The project includes bike lane, sidewalk, planter strip, curb, gutter, boardwalk stream crossing, street lights, education encouragement, walking school bus and enforcement.
2021	Bellingham	42	Parkview Elementary SRTS	1,620,000	Approved	Green pavement markings, curb extensions, marked crosswalk (includes illumination), pedestrian crossing advance stop bars, rectangular rapid flashing beacon, raised crosswalk, lane width reduction, road reconfiguration, ADA curb ramp retrofits, audible pedestrian signal, bicycle boulevard conversion, bicycle wayfinding signs and markings, standard bike lanes, sidewalk with curb, safe routes to school walk or bike encouragement program, safe routes to school safety education program, and removal of on-street parking
2017	Bothell	1	188th St Non-motorized Improvements	672,600	Underway	The project includes sidewalk, bike lanes, planter strip, curb, gutter, storm water drainage, retaining wall, pedestrian railings, ADA curb ramps, crosswalks, and speed feedback signs.
2017	Bremerton	35	Kitsap Lake Elementary SRTS	1,754,348	Underway	The project includes sidewalk, curb, gutter, ADA curb ramps, crosswalk, illumination, rectangular rapid flashing beacons, raised crosswalk, school speed zone flashing beacons, signing, and storm water drainage.
2019	Bremerton	23, 26, 35	Bremerton School Zone Safety Improvements - Safe Routes to Schools	244,000	Underway	Speed feedback signs, flashing beacons, and school speed zone signage.
2022	Bremerton	26	View Ridge Elementary - Almira Drive Safe Routes to School Project	4,155,000	Approved	Green pavement markings, crossings/intersections, rectangular rapid flashing beacon, lane width reduction, speed feedback signs, ADA curb ramp retrofits, bike lane pavement markings, shared use path, sidewalk with curb, pedestrian-scale lighting
2019	Cashmere	12	2018 Safe Route to School Grant	180,268	Underway	Crosswalk marking, crosswalk flashing beacon signs, advanced crosswalk flashing beacon signs, curb ramps.
2015	Chelan County	12	South Wenatchee Pedestrian Safety Improvements, Phase II	131,600	Underway	The project includes sidewalk, curb, gutter, crosswalk markings, signs, street lights, pedestrian activated crosswalk beacons, no parking zone, education, encouragement and use of a speed feedback signs.
2022	Clark County	49	Hockinson Elementary School Flashers and Crosswalk Project	389,000	Approved	Pedestrian lighting at crossings, marked crosswalk (includes illumination), school speed zone flashing beacons and signage, ADA curb ramp retrofits, safe routes to school walk or bike encouragement programs

Safe Routes to Schools Projects - 2023 Status Update

Award Year	Location	Leg District	Project Title	Award Amount	Status	Project Description
2019	Cle Elum	13	SR 903 and Stafford Street Sidewalk Improvements	356,250	Complete	Intersection rebuild, sidewalk, curb, gutter, curb ramps, crosswalk pavement marking, crosswalk beacon, illumination and curb extension.
2021	Covington	47	Timberlane Way Active Transportation	555,085	Underway	Curb extensions with pavement markings, marked crosswalk (includes illumination), pedestrian crossing advance stop bars, rectangular rapid flashing beacon, speed feedback signs, ADA curb ramp retrofits, standard bike lanes and/or buffered bike lanes, sidewalk with curb and buffer separation
2019	East Wenatchee	12	Kenroy Elementary Safe Routes to School	1,998,675	Underway	Sidewalk, buffer strip, raised intersection, narrow lane widths, illumination, flashing LED stop signs, crosswalk markings and pedestrian signage.
2019	East Wenatchee	12	Sterling Intermediate Safe Routes to School	1,937,791	Underway	Sidewalks, bike lanes, buffer strips, mini roundabout, raised intersection, rectangular rapid flashing beacons, narrow travel lane widths, crosswalk markings, illumination and pedestrian signage.
2017	Edmonds	1	Citywide Ped Crossing Enhancements	1,490,000	Underway	The project includes rectangular rapid flashing beacons, pedestrian traffic signal, pedestrian refuge island, pavement markings, signs, emergency traffic signal pedestrian actuation button, safety education and encouragement.
2017	Ephrata	13	Flashing beacons, crosswalks, and driver feedback displays	50,000	Complete	The project includes rectangular rapid flashing beacons and speed feedback signs.
2017	Everson	42	SR544 S Everson Sidewalk Improvements	497,025	Underway	The project includes sidewalk, curb, gutter, retaining wall, crosswalks, rectangular rapid flashing beacon, and ADA curb ramps.
2019	Federal Way	30	Lakota Middle School - SW Dash Point Road - Safe Routes to School	1,350,000	Underway	Sidewalk, planter strip, bike lane, illumination, extend school speed zone, traffic signal modifications, curb ramps, reduced posted speed limit.
2021	Federal Way	30	16th Ave Non-Motorized Trail	1,835,000	Approved	Pedestrian lighting at crossings, marked crosswalks, compact round about, ADA curb ramp retrofits, audible pedestrian signal, walkway with bio-swale/ditch buffer, leading pedestrian intervals, 4-way pedestrian scramble signal phase, leading bicyclist interval, pedestrian-scale lighting, shared-use path (separated by swale and/or planter area), lower posted speed to 30mph, speed humps, prohibit right turn on red signs
2021	Hoquiam	24	SR 109/US 101 Bike Lanes and Sidewalks	1,440,000	Underway	Curb extensions, pedestrian lighting at crossings, traffic channelization island, rectangular rapid flashing beacon, lane width reduction, road reconfiguration, school speed zone flashing beacons and signage, ADA curb ramp retrofits, audible pedestrian signal, standard bike lanes, sidewalk with curb and buffer separation, sidewalk with curb, shared-use path
2019	Jefferson County	24	SR116 and Cedar Avenue Pedestrian Bike Improvements	880,300	Underway	Sidewalk, curb and gutter, multi-use path, bike lanes, crosswalk markings, crosswalk rectangular rapid flashing beacons, illumination and safety education.

Safe Routes to Schools Projects - 2023 Status Update

Award Year	Location	Leg District	Project Title	Award Amount	Status	Project Description
2021	Kelso	19	Huntington Middle School Safety	658,000	Approved	Pedestrian lighting at crossings, pedestrian crossing advance stop bars, rectangular rapid flashing beacon, lane width reduction, speed feedback signs, ADA curb ramp retrofits, audible pedestrian signal, buffered bike lanes, sidewalk with curb, pedestrian-scale lighting, ADA surface retrofits
2022	Kelso	19	Ped and Bicycle Safety Improvements Allen St 225 ft west of N.Kelso Dr to Crescent Dr	935,000	Approved	Standard flashing beacons, pedestrian lighting at crossings, pedestrian crossing advance stop bars, rectangular rapid flashing beacon, lane width reduction, speed feedback signs, ADA curb ramp retrofits, audible pedestrian signal, buffered bike lanes, sidewalk with curb, crosswalk signs
2022	Kent	33, 47	Safe Routes to School – School Zone Flashers	397,800	Approved	Standard flashing beacons, school speed zone flashing beacons and signage
2019	Kitsap County	23	Central Valley Road	2,044,637	Underway	Sidewalk, curb, gutter, bike lanes, illumination, stormwater drainage, curb ramps, crosswalk markings, and rectangular rapid flashing crosswalk beacons.
2015	Lakewood	29	Steilacoom Blvd. SW: Weller to Phillips	450,000	Underway	The project includes sidewalk, curb, gutter, bike lane, street lights, and drainage improvements, traffic signal improvements, and school zone photo enforcement.
2021	Lakewood	29	Farwest Dr. SW	1,336,000	Underway	Pedestrian lighting, road reconfiguration, ADA curb ramp retrofits, sidewalk with curb, bike lanes
2021	Lakewood	29	112th St. SW – Clover Park High School Sidewalk	656,000	Underway	Pedestrian lighting at crossings, school speed zone flashing beacons and signage, ADA curb ramp retrofits, sidewalk with curb, pedestrian-scale lighting, and bike lane on one side of the road
2019	Longview	19	Washington Way / 28th Avenue Pedestrian Hybrid Beacon and illumination	180,000	Complete	High-intensity activated crosswalk beacon.

National Highway Freight Program (NHFP)

ESSB 5689 – Section 310(6)

Year Selected	Agency	Project Title	NHFP Funds Awarded	Status	Scope
2018	WSDOT	I-90 Floating Bridges - Replace Anchor Cables	5,769,979	Construction contract awarded and underway.	Replace anchor cables on the Lacey V Murrow & Homer M Hadley floating bridge.
2019	Tacoma	Taylor Way Rehabilitation	10,394,996	Construction underway	Reconstruct roadway (Taylor Way) to heavy haul standards, remove/upgrade rail crossings, widen SR509/Taylor Way intersection, install fiber/ITS/signal improvements, new sidewalks and curb ramps, street lighting and channelization.
2019	WSDOT	SR 501/I-5 to SW 26th St Ext Vic Including Couplet - Paving	1,768,540	Construction underway	Resurface the deteriorating pavement with a hot mix asphalt overlay to extend the life of the existing pavement.
2019	Union Gap	Regional Beltway Connector	1,990,000	Design and right of way underway	Project will provide a direct route from Interstate 82/US 97 South Union Gap Interchange to the industrial area and serve as the east/west freight corridor.
2020	Longview	SR 432 Corridor Improvements - Ph 2 (RW and construction)	4,380,000	Construction underway	This 2 phase project will improve the SR 432 Corridor at two locations: SR 411/432 on-ramp and off-ramp interchange and California Way/SR 432 intersection.
2020	Port of Pasco	Big Pasco Intermodal Rail Reconstruction	1,300,000	Construction underway	Reconstruct 12,300 LF of WWII era Port-owned rail which is actively used for intermodal transloading and bulk deliveries.
2020	Spokane Valley	Barker Road/BNSF Grade Separation	6,000,000	Construction underway	Replace an at-grade crossing with an overpass of BNSF's railroad and ties into SR290 to the north with an at grade intersection.
2020	Kennewick (PE) / WSDOT (CN)	US 395/Ridgeline Drive Interchange	1,944,259	Construction underway	Construct grade separated interchange at US395/Ridgeline Drive, with Ridgeline Drive to go over US395.
		Total	**33,547,774**		

National Highway Freight Program (NHFP)

ESSB 5689 – Section 310(7,8)

Year Selected	Agency	Project Title	NHFP Funds Awarded	Status	Scope
2023-24	Anacortes	R Avenue Long-Term Improvements Project	3,484,000	Approved	The purpose of this project is to obtain funding to construct the improvements in Phase 3 and Phase 5 of the overall project, which include a non-traversable median, transit pull-outs, adding/improving sidewalks/walkways, bicycle wayfinding, signal or roundabout, traffic calming measures, additional street lighting, bicycle lanes, and a physical buffer between pedestrian and walkway.
2022	Northwest Seaport Alliance	Terminal 5 Truck Gate Complex	1,750,000	Approved	This project is designed to reduce truck queuing on SW Spokane Street and its bridge across the Duwamish River and includes a new inbound truck gate infrastructure further away from the Terminal 5 entrance, twelve inbound gate lanes with the communications infrastructure and scanning equipment necessary to process inbound trucks, eight new scales, and the infrastructure to support four more scales, new restrooms for truckers, associated utilities and stormwater infrastructure to support improvements, pavement striping for a new "Trouble Area" outside the queuing area for trucks without adequate credentials to prevent backups in the queue, demolition of the current gate complex, including 6 inbound lanes with scales, and 6 without scales.
2023	Port of Everett	Bulkhead Segment E Replacement	385,000	Approved	This project rebuilds the aging and decaying bulkhead that is supporting the southbound lanes of SR 529/West Marine View Drive (FGTS T-3 Corridor.)
2021	Seattle	15th Ave W/NW	5,000,000	Approved	Mill and overlay, pavement repair, crack seal, curb ramp upgrades, and replacement of asphalt surface on Ballard Bridge.
2023 & 2025	Skagit County	Cook Road / I-5 Interchange Vicinity Improvements	5,580,000	Approved	The proposed improvements include adding a travel lane to the Intersate-5 / Cook Road Interchange (Exit 232) and signalizing the on/off ramps to reduce collisions and alleviate congestion.
2021	Snohomish Co	164th Street SW Overlay	327,000	Approved	Asphalt overlay, pavement repair, and curb ramp upgrades.
2022-23	East Wenatchee	Grant Rd Preservation	785,000	Approved	The project includes a grind and HMA overlay along with minor pavement repair sections throughout the corridor.
2022	Fife	I-5 and 54th Avenue E Interchange Improvement Project - *Interstate project w/match @ 9.33% & WSDOT oversight*	3,995,000	Approved	This project relocates the existing southbound slip on-ramp to 51st Avenue, and constructs a second off ramp also at 51st Avenue, doubling the southbound off-ramp capacity. These southbound ramps will be connected by a collector distributor lane.
2023	Pierce County	Canyon Rd. E. - Asphalt Overlay	1,000,000	Approved	This project will provide for the preservation and restoration of unincorporated Pierce County's busiest freight corridor, Canyon Road East, by grinding and overlaying the existing asphalt pavement roadway between the concrete curbs and replace non-compliant ADA curb ramps.
2024	Sumner	Stewart Road Corridor Completion: White River Bridge	7,000,000	Approved	The project will replace the existing two lane bridge over the White River at Stewart Road to accommodate four lanes of traffic and a separated shared use path, as well as modifying the adjacent intersections to accommodate the new roadway grade and lane configurations.
2023	Tacoma	Tacoma Tideflats-Port of Tacoma Strategic Emergency Response/ITS Improvements	1,000,000	Approved	This project will establish an interconnected intelligent transportation system (ITS) network across the Tacoma Tideflats/Port of Tacoma area.
2023 & 2025	Clark County	NE Delfel Road (NE 179th Street - NE 184th Street)	4,000,000	Approved	The project includes realignment of NE Delfel Road north between NE 179th Street and NE 184th Street to connect with the south leg of NE Delfel Road at an existing intersection which will be reconstructed from a traffic signal-controlled intersection to a multilane roundabout controlled intersection.

National Highway Freight Program (NHFP)

ESSB 5689 – Section 310(7,8)

Year Selected	Agency	Project Title	NHFP Funds Awarded	Status	Scope
2022-23	Lewis County	Railroad Switch Upgrades	216,000	Approved	The project will upgrade two manual railroad turnouts on the Washington Royal Line to Dual-Tone, Multi-Frequency power switches to reduce railroad and roadway freight delay times at the Blakeslee Junction rail crossing where it intersects Reynolds Avenue (N46.735472, W122.974978).
2022, 2023-24	Lewis County	Railroad Track Extension & Road Crossing Closure	1,657,000	Approved	The project will extend Puget Sound & Pacific yard tracks 1 and 2 by 2,300', providing for the minimum capacity of over 6,000' of storage on each track.
2025	Port of Longview	Industrial Rail Corridor Expansion (IRCE)	2,000,000	Approved	This project will expand the existing two track rail corridor to an eight-track rail corridor with inspection roadways, which includes the construction of the full six track rail bed embankment and two of the six tracks at 8,500’ in length and extend the corridor’s existing two tracks by another 1,000’ for this phase of the project.
2021	Vancouver	Fourth Plain Blvd - Main to Fort Vancouver Way	420,000	Approved	Mill and inlay, pavement repair, upgrade curb ramps, and replace damaged signal detection.
2023	Port of Benton	White Bluff Rail SR240 Rail Crossing Project	865,000	Approved	The project involves reconstructing existing rail crossings, which includes replacing concrete rail panels, ties, and rail, replacing and relocating signal arms and lights, as well as widening the crossing for widening of SR 240 and construction of City of Richland Bike/Ped path north of SR 240.
2023	Prosser	Old Inland Empire (OIE) Highway Improvements – W. City Limits to Wine Country Road (WCR)	883,000	Approved	The project includes full depth reconstruction and widening to the north; curb, gutter and sidewalk on the north side of OIE Highway; regrade to superelevated roadway to slope south to roadside ditch; 4” HMA to accommodate truck traffic; and street lights at intersection only.
2025	Walla Walla	Pine Street TBD Project	1,200,000	Approved	This project replaces the roadway section on Pine Street from 2nd Avenue intersection to N 9th Avenue and Cayuse Street intersection, which will enhance pedestrian safety, add multimodal facilities and intersection operational improvements (new signal and local roadway alignments), optimize roadway alignment, and establish new stormwater treatment facilities.
2023	Yakima	34th Avenue & Fruitvale Boulevard and 34th and River Road Roundabouts	228,000	Approved	This project improves the functionality and safety of the Fruitvale Boulevard and 34th Avenue Intersection by constructing dual roundabouts and realigning the connection of River Road with Fruitvale Boulevard, south of Fruitvale Boulevard and west of 34th Avenue.
2021	Yakima	North 1st Street - Phase 3	2,090,000	Approved	Reconstruct and widen roadway, bike lanes, curb and gutter, sidewalks, curb ramps, illumination, and signals.
2021	Spokane	Market/Monroe/29th	2,300,000	Approved	Grind and overlay, pavement repair, crack seal and curb ramp upgrades.
2023-24	Spokane	Wellesley Avenue: Freya to Havana	120,000	Approved	The Wellesley Ave Improvements project will rehabilitate the existing arterial roadway by fully replacing roadway pavement and adding pedestrian and bicycle infrastructure along the segment between Freya and Havana Avenues.
2023	Spokane County	Argonne Road and Upriver Drive Intersection Improvement (PE Only)	300,000	Approved	The proposed project is a preliminary engineering project to improve the intersection of Argonne Road and Upriver Drive and increase the performance of this intersection, which will increase freight circulation, improve capacity and travel time reliability, and reduce delay and air pollution from idling motors.
2022	Spokane County	Bigelow Gulch Corridor Safety and Mobility Project 2	6,000,000	Approved	This project improves the winding narrow roadway into a divided four lane roadway with 12-foot lanes in each direction, a 12-foot median, and 8-foot shoulders, and will also reduce grades to a maximum of 6%, add center turn lanes where warranted, add intersection lighting, and include roadway realignment, where needed, to improve horizontal and vertical curves.

National Highway Freight Program (NHFP)

ESSB 5689 – Section 310(7,8)

Year Selected	Agency	Project Title	NHFP Funds Awarded	Status	Scope
2023-24	Spokane Valley	Bigelow-Sullivan Corridor: Sullivan/SR290 Interchange (PE Only)	2,552,000	Approved	The project reconstructs the Sullivan Rd. interchange at SR 290, including its on/off ramps, to restore the long-term capacity of the interchange.
2021	WSDOT	I-90/Lacey V Murrow Bridge - 109024S -	4,125,270	Construction underway	Anchor Cable Replacement: Replace select anchor cables in order to maintain the operating integrity of the bridge
2021-22	WSDOT	I-90/S Cle Elum Rd Bridges - Deck Rehabilitation - 509016R	8,553,730	Construction underway	Repair and resurface the existing bridge decks to maintain structural integrity, continue safe operation of the highway, and extend the life of the bridge.
2022	WSDOT	I-5/SB Lake Washington Ship Canal Bridge - Deck Overlay & Rehab - 100524Y	2,500,000	Construction underway	Replace Existing Mainline Deck & Rehab Lower/Upper Decks on Bridge 5/570
2022	WSDOT	I-5/NB Ship Canal to NE 117th St - Concrete Pavement & Expansion Joints - 100526G	2,000,000	Construction underway	Replace the concrete pavement, adjusting the concrete panel longitudinal joint to match with the existing lane lines while maintaining the elevation of the drainage features. Other work includes replacing the silicone joint strips on three bridges.
2022	WSDOT	I-5/E Fork Lewis River Bridge NB - Replace Bridge - 400512R	2,000,000	Construction underway	This project replaces the existing bridge with a new structure reducing the potential for catastrophic failure and preserving the functional integrity of the roadway.
2022	WSDOT	I-5/SB Denny Way-Lakeview Viaduct-Deck Overlay & Expansion Joint - 100522T	1,500,000	Construction underway	The bridge deck is showing signs of deterioration from normal wear and the expansion joints have reached the end of their usable service life. By repairing and resurfacing the existing bridge deck and rehabilitating the expansion joints, the structural integrity will be preserved and the service life of the structure extended.
2022	WSDOT	I-5/NB Lake Washington Ship Canal Bridge - Deck Overlay - 100524P	1,000,000	Construction underway	By repairing and resurfacing the existing bridge deck a and rehabilitating the expansion joints and headers, the structural integrity will be preserved and the service life of the structure extended.
2022	WSDOT	I-5/SB Ship Canal to NE 117th St - Concrete Pavement Replacement - 100526H	1,000,000	Construction underway	Replacing the concrete pavement, adjusting the concrete panel longitudinal joints to match with the existing lane lines while maintaining the elevation of the drainage features. This will rehabilitate the existing pavement and preserve the integrity of the roadway structure.
2023	WSDOT	I-90/Vantage Bridge - Replace Bridge Deck - 509018V	1,000,000	Design underway	This project will remove and replace the existing bridge deck to maintain structural integrity, continue safe operation of the highway, and extend the life of the bridge.
2023	WSDOT	I-90/EB Mercer Slough Bridge - Rehabilitation - 109029A	2,000,000	Design underway	The eastbound I-90 bridge over the Mercer Slough is experiencing movement that will accelerate deterioration of the structure. By stabilizing the bridge, the structural integrity of the bridge will be preserved.
2023	WSDOT	I-5/N Fork Lewis River Bridge SB - Rehabilitation - 400520B	2,000,000	Design underway	This project will repair damaged steel truss elements and address shear deficiency on concrete approach spans to extend the service life of the bridge.
2023	WSDOT	I-90/1.8 Miles E of Tinkham Rd to Denny Cr Viaduct - Stormwater Retrofit - 509018S	2,000,000	Design underway	Construct drainage improvements to increase the water quality of stormwater runoff leaving the right of way.
2023	WSDOT	I-90/Lacey V. Murrow and Homer M. Hadley Bridges - Electrical Rehab - 109024Q	2,000,000	Construction underway	Replace the electrical switchgears and five pairs of transformers, separating the neutral and grounding conductors on the Lacey V Murrow Bridge. Reinstall the three submersible fuses. Perform fault current and arc flash hazard analyses on all medium voltage equipment.

National Highway Freight Program (NHFP)

ESSB 5689 – Section 310(7,8)

Year Selected	Agency	Project Title	NHFP Funds Awarded	Status	Scope
2023	WSDOT	I-90/Franklin Falls Bridge WB - Bridge Painting - 509015K	2,000,000	Approved	Clean and paint the structure to preserve the structural integrity and extend the service life of the bridge.
2024	WSDOT	I-5/Skagit River Bridge - Bridge Painting - 100568T	1,500,000	Design underway	Cleaning and painting the steel surfaces will preserve the bridge and maintain the safety of the highway.
2024	WSDOT	I-90/3rd Ave Crossing - Bridge Deck Rehabilitation - 609048S	2,000,000	Approved	Rehabilitate bridge deck with preparation, repair and new wearing surface, work to preserve structural integrity, asset utility and extend the life of the bridge.
2024	WSDOT	I-5/NB Ridgefield to La Center Vicinity - Reconstruction - 400517C	2,000,000	Design underway	This project will remove the panels in right lane and replace with asphalt to improve the integrity of the roadway structure.
2024	WSDOT	I-5/S 375th St to S 178th St - Seismic Retrofit - 100501L	2,000,000	Design underway	Seismically retrofit the bridges to bring them up to current seismic design standards and reduce the risk of catastrophic failure during an earthquake.
2024	WSDOT	I-90/Peoh Road Bridge EB - Deck Replacement - 509016U	2,000,000	Design underway	Replace the bridge deck to maintain structural integrity, continue safe operation of the highway, and extend the life of the bridge.
2024	WSDOT	I-90/Peoh Rd Bridge WB - Deck Replacement - 509019F	1,500,000	Design underway	Replace the bridge deck to maintain structural integrity, continue safe operation of the highway, and extend the life of the bridge.
2025	WSDOT	I-5/SB King/Pierce County Line to S 221st St - Concrete Pavement Rehab - 100500B	2,000,000	Approved	The Portland Cement Concrete Panels (PCCP) within these sections of Interstate 5 are near or have exceeded their design life. Rehabilitate the concrete pavement through the combination of several strategies such as select concrete panel replacement, diamond grinding, milling and inlaying of HMA road surfaces to match the concrete pavement,which includes the ramps; and cracking, seating, and overlaying (CSOL) the concrete pavement. Perform work incidental to CSOL such as filling slopes, beam guardrail replacement, sign & post adjustment/replacement light standard replacement, and adjusting drainage.
2025	WSDOT	I-5/SB Ebey Slough/SR 529/Railroad Bridge- Pier Column Repair - 100545F	2,000,000	Approved	The support columns of this structure are showing signs of corrosion in the reinforcing steel. Reinforce the columns by constructing full height steel jackets around the damaged columns to inhibit corrosion, preserve the structural integrity and extend the service life of this bridge.
2025	WSDOT	I-5/0.5 Miles N of SR 504 to SR 505 Vicinity - Paving - 400525T	2,000,000	Approved	Inlay the existing roadway with hot mix asphalt, increasing the existing pavement condition rating to be within adopted standards.
2025	WSDOT	I-5/N Kelso Ave to 1.5 Mile S of Toutle Park Rd with Exceptions - Paving - 400522Z	2,000,000	Approved	Inlay the existing roadway with hot mix asphalt, increasing the existing pavement condition rating to be within adopted standards.
2025	WSDOT	I-5/Duwamish River BN & UP RR Overcrossing Bridge - Painting - 100512H	2,000,000	Approved	Cleaning and painting the steel surfaces will preserve the bridge and maintain the safety of the highway.
2025	WSDOT	I-5/NB Steamboat Slough Bridge - Special Bridge Repair - 100545G	2,000,000	Approved	Reinforce bridge columns by constructing full height steel jackets around damaged columns to inhibit corrosion, preserve the structural integrity and extend the bridge service life.
		Total	**111,816,000**		

Facilities Maintenance Backlog Reduction Plan

WSDOT - HQ Capital Faclities Backlog Reduction Plan - D3

						10 Year Plan (as of CF2310YP)							
PIN	BIN	Project Title	Current Total	Prior	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	10 Year Total	Beyond 10 Year Total (2033-35 thru 2043-45)	Estimate to Complete
888800A	100010T	Northwest Region TMC	$13,502,480	$13,502,480	$0	$0	$0	$0	$0	$0	$0	$0	$0
888899N	L2000079	Euclid Ave Administration Facility Consolidation Project	$11,976,982	$11,976,982	$0	$0	$0	$0	$0	$0	$0	$0	$0
888800B	D300701	D3 Statewide Administration and Suport	$15,499,000	$8,603,000	$1,033,000	$1,076,000	$1,125,000	$1,173,000	$1,220,000	$1,269,000	$5,863,000	$6,345,000	$12,208,000
	D309701	Preservation and Improvement Minor Works Projects	$53,142,000	$23,189,000	$4,764,000	$4,825,000	$4,977,000	$5,129,000	$5,129,000	$5,129,000	$25,189,000	$25,645,000	$50,834,000
	D311701	Facility NPDES Projects	$2,772,000	$1,022,000	$500,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000	$1,250,000	$2,500,000
	D398136	NPDES Facilities Construction and Renovation	$1,145,000	$1,145,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	D398898	Existing Facilities Building Codes Compliance	$2,063,000	$2,063,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
888800G	D399301	OR Headquarters Facility Site Debt Service	$6,130,000	$4,826,978	$576,000	$650,000	$0	$77,022	$0	$0	$727,022	$0	$727,022
888899O	L1000151	OR Maintenance and Administration Facility	$61,054,000	$57,387,000	$3,667,000	$0	$0	$0	$0	$0	$0	$0	$0
888899L	L2000287	Northwest Region Headquarters Renovation	$46,485,000	$43,901,000	$2,584,000	$0	$0	$0	$0	$0	$0	$0	$0
888899M	888899M	Dayton Ave RHQ - Purchase Furniture	$1,565,000	$1,565,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	L2021036	Dayton Avenue COP Payments	$25,950,000	$0	$4,325,000	$4,325,000	$4,325,000	$4,325,000	$4,325,000	$4,325,000	$21,625,000	$21,625,000	$43,250,000
	D3PW001	Northup Pre-Wash NPDES	$1,994,000	$0	$1,994,000	$0	$0	$0	$0	$0	$0	$0	$0
	D3PW002	Wandermere Pre-Wash NPDES	$517,000	$0	$0	$517,000	$0	$0	$0	$0	$517,000	$0	$517,000
	D3PW003	Geiger Pre-Wash NPDES	$517,000	$0	$0	$517,000	$0	$0	$0	$0	$517,000	$0	$517,000
	D3212301	Radio Site HVAC Systems	$300,000	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0
		Current Law Budget Subtotal	**$244,612,462**	**$169,181,440**	**$19,743,000**	**$12,160,000**	**$10,677,000**	**$10,954,022**	**$10,924,000**	**$10,973,000**	**$55,688,022**	**$54,865,000**	**$110,553,022**
		Preservation and Improvement Minor Projects Backlog Reduction Plan	$0	$0	$0	$21,840,000	$40,560,000	$62,400,000	$93,600,000	$93,600,000	$312,000,000	$0	$312,000,000
		Facility Replacement Major Projects Backlog Reduction Plan	$0	$0	$0	$7,000,000	$21,300,000	$16,600,000	$39,500,000	$38,500,000	$122,900,000	$41,004,761	$163,904,761
		Facility Preventative Maintenance Backlog Reduction Plan	$0	$0	$0	$4,760,000	$8,840,000	$13,600,000	$13,600,000	$13,600,000	$54,400,000	$68,000,000	$122,400,000
		Backlog Reduction Plan Subtotal	**$0**	**$0**	**$0**	**$33,600,000**	**$70,700,000**	**$92,600,000**	**$146,700,000**	**$145,700,000**	**$489,300,000**	**$109,004,761**	**$598,304,761**
		Total Plan	**$244,612,462**	**$169,181,440**	**$19,743,000**	**$45,760,000**	**$81,377,000**	**$103,554,022**	**$157,624,000**	**$156,673,000**	**$544,988,022**	**$163,869,761**	**$708,857,783**
Estimated need beyond 20 year plan (2033-35 thru 2043-45 in current dollars)			**$54,865,000**										

CWA Project Scope and Title Changes

Connecting Washington Project Title and Scope Change Approvals

Process Pursuant to RCW 47.01.4810(1)(a): Implementing Practical Design Connecting Washington Project Title and Scope Change Requests

Enacted Budget Version:	BIN#	Enacted Budget Project Title	Enacted Budget Project Description	Agency Proposed Title Change	Agency Proposed Project Description	Agency Submitted Request	Status	Date
21LEGFIN	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	Rebuilds Chamber Way Interchange ($40M) and builds auxiliary lanes between Chamber Way and Mellen Street ($35M).	I-5/Chamber Way Interchange Vicinity Improvements	Remove and replace the damaged Chamber Way Bridge structure over I-5. Improve mobility and safety in the I-5 corridor in the vicinity of Chamber Way by installing ramp meters at the I-5 onramps between SR 6 and Harrison Avenue, construct intersection improvements at the Chamber Way and SR 6 interchanges including improving pedestrian and bicycle connectivity, and widening I-5 southbound from Chamber Way to SR 6 which includes replacing the West Street undercrossing and addressing a fish passage barrier on I-5 within the project limits.	12/15/2021	Approved, updated to 22LEGCOR	Apr-22

Practical Design Report

Annual Practical Design Savings Report

Submitted with WSDOT's 2023 Agency Budget Request

On behalf of the Washington State Department of Transportation (WSDOT), this report is the one of a series of annual reports summarizing practical design savings to date on Connecting Washington (CW) funded projects. This report was prepared in a manner consistent with the requirements outlined in RCW 47.01.480 (1)(c).

This report provides information to the Office of Financial Management and the Legislature regarding how practical design has been applied to CW projects and savings remaining at the completion of a CW project.

Since the last annual report, several projects have been fully completed and closed out with the identified final savings:

- SR 14 Access Improvements – L1000157 $35,190
- SR 99/Burlington N Overpass Replacement – L1000192 $0
- Brady Way – L2000164 $0

At the department's request, through the semi-annual reporting process, the above savings were transferred by the State Treasurer into the Transportation Future Funding Program Account.

Background

As part of the CW revenue funding package passed by the Legislature and signed by the Governor in July 2015, Engrossed Substitute House Bill (ESHB) 2012 was enacted and codified as RCW 47.01.480 and RCW 47.01.485. This law provides direction on performance and reporting expectations on implementing practical design for CW-funded projects. The law requires two reports to be completed on a recurring basis, the first report was sent on July 1, 2016 and is due every six months thereafter identifying any practical design savings, retired risk and unused contingencies. This report can be found on the department's website by searching for "legislative reporting." The second report is required to be submitted annually with the department's budget.

This annual report, due with the budget submittal, requires information on practical design savings, scope changes and associated impacts on risk savings, cost of materials savings, unused contingency, and retired risk savings. The specific language for the annual report is as follows:

> RCW 47.01.480 (1)(c) - ……*Each year as a part of its annual budget submittal, the department must include a detailed summary of how practical design has been applied and the associated savings gained. The annual summary must also include for each project: Details regarding any savings gained specifically through changes in the cost of materials, changes in the scope of a project and associated impacts on risk, the retirement of any risk reserves, and unused contingency funds.*

Furthermore, the law outlines the basic methodology associated with how the practical design savings element of the report should be calculated. The following is an excerpt from the law:

RCW 47.01.480 (1)(c) - *To determine the savings attributable to practical design, each connecting Washington project must be evaluated. For design-bid-build projects, the evaluation must occur at the end of the project design phase. For design-build projects, the evaluation must occur at the completion of thirty percent design…*

Given the above direction, the reporting requirements associated with this annual report includes elements which are to be reported at the completion of the project design phase (savings attributable to practical design), changes in scope and associated impacts on risk and project construction (materials cost, retired risk and unused contingency funding). Since WSDOT often delivers legislative line-item projects using multiple construction contracts, the final reporting element (savings available to transfer) will not be available until the last construction contract to deliver the legislative line-item project has been completed.

Furthermore, this report does not convey a complete summary of events associated with the quality, efficiency, and/or challenges of project delivery. For example, the report does not include information comparing the winning project bid to the engineer's estimate at contract award and the risks which are either mitigated or realized. WSDOT assumes that other existing reporting mechanisms will provide this additional information on project delivery.

The report includes Connecting Washington line-item projects in the following programs: Highway Construction Improvement and Preservation, Washington State Ferries Capital, Rail Capital, Facility Capital and Local Programs Capital as reflected on the latest legislative project list once design is completed.

Programmatic items included in the legislative project list such as the Highway System Preservation, fish barrier removal, ferry vessel and terminal preservation, grant programs for bicycle/pedestrian, and transit and rail projects are assumed to be fixed levels of investment intended to be delivered over the 16-year period. Therefore, programmatic entries will not be included in this report.

Additionally, to effectively capture the savings attributable to practical design decisions, WSDOT will remove the impact of inflation from the calculation of project savings. The detailed information in these reports will capture practical design savings based on a constant dollar comparison between the original (uninflated) legislative project budget and the (uninflated) project estimate at the time of advertisement.

Furthermore, WSDOT assumes that the issuance of the Request for Proposal (RFP) represents completion of 30 percent design for calculating the savings attributable to practical design on design-build projects. Additional assumptions associated with this report include:

- Projects that have already been designed using non-CW funding and have only construction funded through CW will not have any practical design savings reported. Savings from these projects will be reflected in other currently required reporting elements.
- Changes in scope and associated impacts on risk will be reported when the project is advertised.
- Projects where CW does not fully complete the design of a project will be reported on at the end of the design phase or when available funding is used, whichever comes first. Other

required reporting elements will not be reported on until construction funding becomes available.

- Planning studies for which there is unused funding will be included in this report at the conclusion of the study.
- Local projects will be "self-reported" by the local jurisdiction to WSDOT's Local Programs Office and will be compared to the most recent available project cost estimate.

Report Details

Attachment A provides a summary of the practical design savings calculation and description of practical design applications on each project. At this stage of CW project delivery, only the savings attributable to practical design can be reported. Through June 30th, 2022, $65,793,000 of practical design savings have been identified on projects included in the report.

Attachment B provides a summary of the CW projects actual project savings. To date, $5,750,337 has been identified as project savings and deposited into the Transportation Future Funding Program Account.

Where a project has not finished delivery, the remainder of the savings identified on Attachment B: cost of material savings, unused contingency, and retired risk savings will be determined when the project completes construction and is closed out.

Yellow highlights within attachments A and B indicate that projects are new to the report or are being adjusted from a previous report.

Implementing Practical Solutions throughout WSDOT

Practical solutions strategies (which include practical design) are applied throughout the project development and delivery process. Where practical solution refinements are identified in the process will determine whether savings are due to cost avoidance (i.e. an initial lower project estimate to be funded than otherwise anticipated) or a reduction to a project budget (i.e. project savings which occurred after the initial project estimate was funded).

Practical design applications begin during the scoping and pre-design stage of project development. During this stage, agency pre-design efforts are funded from non-project resources rather than from a specific project budget. Practical design savings through cost avoidance are removed from the project estimate prior to establishing the initial project budget. After the initial project budget is established and design begins on that project, practical design can result in reduced costs to deliver the project. Assuming no inflationary increases on the project over its delivery schedule, and assuming no unforeseen project challenges, the reduced delivery cost should result in project savings.

It is important to recognize that greater savings are often generated through practical solution and practical design efforts during the earlier stages of project development, prior to the project receiving funding. This concept has been documented, in part, in the 2010 JLARC report on WSDOT scoping and cost estimating for highway construction projects. As WSDOT continues to refine its approach to implementing practical solutions and practical design, we expect to observe a

diminishing level of savings. This is due to future projects being developed from their inception utilizing these principles. In other words, we will not have potentially over-designed projects to compare to those projects that were developed using practical design. This will result in fewer savings being available over time from funded projects. Although some of the projects in this annual report have modest practical design savings to report and others have no practical design savings to report, these and many other projects have utilized practical design in the scoping and implementation of projects to avoid costs and provide value for the taxpayers. Below are some highlights of WSDOT led projects in this report that have implemented practical design as follows:

- **SR 14/I-205 to SE 164th Avenue-Auxiliary Lanes** – (L2000102/401419A/SWR)
  SR 14/I-205 to SE 164th Avenue - Auxiliary Lanes
  This segment of SR 14 between I-205 and SE 164th Avenue experiences congestion associated with the high volumes of entering and exiting traffic. Constructing auxiliary lanes both directions between the interchanges and modifying the I-205 ramps to SR 14 will reduce delays and improve safety. Community, Multimodal, and Environmental engagement occurred practical solution implementation was applied to include safety and operational considerations.

- **I-90 Snoqualmie Pass - Widen to Easton** – (M00500R/509093A/SCR)
  I-90/Cabin Cr I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife Bridges
  This project will reconstruct I-90 on a new alignment and add a third lane in each direction to add capacity, improve sight distance, provide a smoother ride, and replace rapidly deteriorating pavement. The project will also address unstable slopes to reduce rock fall and construct new wildlife crossings to improve habitat connectivity and reduce collisions with wildlife. The original concrete pavement on this section of I-90 east of Snoqualmie Pass is severely deteriorated and needs to be replaced. Unstable slopes result in rock and debris falling onto the highway. Drivers also experience stop-and-go traffic conditions due to increasing traffic volumes and collisions, including collisions with wildlife.

- **SR 167/SR 509 Puget Sound Gateway** – (M00600R/316707T/Gateway)
  SR 167/I-5 to SR 509 - Stage 1B
  A practical design workshop identified 5 elements of areas added, eliminated or altered for overall improvement of the project, for a net savings of $40K. The items include:
  1. Adds preliminary engineering and NEPA/environmental documentation for the removal of the existing fish barrier and replacement of a new Tacoma Railroad bridge.
  2. Removes the requirement of a peer review for the geometric design of a roundabout.
  3. Allow removal of guardrail at the back of the ITS maintenance pullouts where roadside safety design allows.
  4. Allow the DB to relocate or reuse sign structures from the project limits.
  5. Allow a four-sided box culvert in lieu of a pile supported structure for the new drainage channel proposed in the conceptual design.

- **SR 9/SR 204 Intersection - Improvements** – (N92040R/100910K/NWR)
  SR 9/SR 204 Intersection – Improvements
  The intersection of SR 9 and SR 204 is the economic center of the City of Lake Stevens and traffic volumes are projected to increase substantially in the future. Using the practical solutions process, the WSDOT project team put together a Stakeholders Advisory Group

(SAG) comprised of the City of Lake Stevens, Snohomish County, and local business owners. Out of 16 configurations developed, the alternative chosen by the SAG was a tight diamond interchange with SR 9 being depressed under SR 204; this configuration improves thruput on SR 9 by eliminating the need for SR 9 traffic to stop at a traffic signal, however the trade-off was less business visibility from SR 9 traveling public. A preliminary design of the tight diamond interchange revealed that an 11' thick concrete foundation anchor would be needed to keep the depressed portion of SR 9 from floating since the ground water level was only 9' below the roadway surface. A preliminary cost estimate was performed, and the estimated cost was $30 million over the CWA budget. The project team began analyzing the other alternative of a roundabout at the SR 9/SR 204 intersection. Working with WSDOT traffic groups it was discovered that in addition to constructing a roundabout at the SR 9/SR 204 intersection, adding a series of roundabouts at SR 9 and Vernon Road intersection would improve SR 9 thruput and greatly enhance pedestrian connectivity, bike routing, and slow traffic down for improved business visibility. Additional improvements in the corridor include: relocating a mini roundabout on Davies road to make room for the new roundabout at SR 9/Vernon Rd, improving the intersection of 91st Ave NE/Vernon Rd with a dog-bone roundabout for improved local traffic connectivity, and upgrading intersections at SR 9/Market Place and SR 9/ 4th St NE by adding a right turn lane from SR 9 to Market Place to improve SR 9 thruput and a right-in right-out improvement from 4th St NE to increase safe movement at the intersection. Construction of the roundabouts began in the Summer of 2022.

- **SR 26/Dusty to Colfax - Add Climbing Lanes –** (L2000057/602612A/ER)
  SR 26/Dusty to Colfax - Add Climbing Lanes
  This project provides for the construction of truck climbing lanes in both the eastbound and westbound direction on SR 26. Efficiencies at advertisement were attempted by providing a tip over price to the bidders. However, no bidders provided a price for the extra work which will result in a legislative ask for the remaining work elements.

- **US 395 North Spokane Corridor –** (M00800R/600015D/ER)
  US 395/NSC Wellesley Ave Improvements
  This project provides for full access Interchange from the North Spokane Corridor (NSC) to Wellesley Ave. within the City of Spokane's Hillyard Neighborhood which includes new bridges, retaining walls, city streets, mainline roadway, and utility relocation. As noted through the corridor, the median shoulders were narrowed from 10' to 4' minimizing the footprint, initial cost and reducing longer term maintenance cost.

The projects above are good examples that illustrate WSDOT's commitment to use practical design not only to reduce the cost of constructing projects, but also to reduce long-term costs of operating and maintaining our transportation system. While modest practical design savings have been identified on CW projects, practical design continues to play an important role in defining and delivering transportation projects.

The department has prepared a document titled "Practical Solutions for Washington's Transportation System" July 1, 2016, which provides additional information about efforts within WSDOT to implement practical solutions.

Please contact Steve Roark, State Design Engineer at (360) 705-7231 or RoakS@wsdot.wa.gov regarding the implementation of Practical Solutions within WSDOT. For questions on the funding and financial information contained in this document, please contact Jay Alexander, Director of Capital Program Development and Management at (360) 705-7121 or alexanja@wsdot.wa.gov.

Annual Summary of Practical Design Savings

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
Highway Construction - Improvement Program						
L1100069	**SR 162 Study/Design**	**450,000**			N/A[9]	
L1000157	**SR 14 Access Improvements**	**7,500,000**	**6,857,000**	**6,663,000**	**194,000**	At 32nd St., the roundabout design was optimized to meet the needs of the Port hauling vehicles, resulting in a cost-effective low profile central island with removable signs. Also included strategic use of dynamic signing with vehicle detection to address congestion related to at-grade train crossing backups nearby, in lieu of more expensive options. Used a temporary roundabout during construction in lieu of a temporary signal, reducing cost and improving operations. At 15th St., collaborated with the City of Washougal to have pedestrians use the existing multiuse path that crosses through a tunnel under SR 14 just east of the intersection, rather than providing facilities for pedestrians to cross SR 14 at grade. This resulted in increased safety for pedestrians and cost savings. Also, built in geometrically accurate joint details in splitter island, and strategic striping to allow for a low-cost retrofit of the roundabout in the future. A future retrofit would add a lane by removing a portion of the splitter island in approximately 10 years when traffic volumes grow, extending the life of the roundabout for another 10+ years.
L1100110	**I-5/Marvin Road/SR 510 Interchange**	**72,000,000**	**66,437,000**	**42,949,000**	**23,488,000**	The Legislative Description proposed construction of a Single Point Urban Interchange (SPUI) and a slip-ramp to the business district. This statement meets the project needs, but requires extensive improvements to the ramps and bridge. Olympic Region conducted a VE study and it was found that a Diverging Diamond Interchange (DDI) also meets the needs of the project while costing much less than a SPUI.

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L2000074	**SR 14/ Wind River Junction**	**5,150,000**	**4,735,000**	**7,294,000**	**0**	This project will reconstruct the intersection at Wind River Road and SR 14, so that Wind River Road will operate most efficiently. The scope for this project was not fully known when this project was originally assigned a budget by the legislature as part of the 2015 CWA package. The project team implemented practical design and was able to reduce costs in several areas. However, the total project cost was still over the original budget resulting in WSDOT requesting additional funds. An in-depth alternatives analysis was performed to determine whether a modified t-intersection or a roundabout was the most viable option to meet the project needs and manage the many constraints at this particular location. Constructing a roundabout at this location best met the project needs and resulted in reducing the footprint allowing for smaller excavation needs, helping keep costs as low as possible. Implementing proactive communication early in the design process and nurturing a spirit of partnership between WSDOT and the property owner(s) helped streamline one of the most complex acquisitions faced by Southwest Region's Real Estate Services Office, keeping the project schedule on track and avoiding potential costs associated with a lengthy acquisition process. WSDOT collaborated with Skamania County to establish a 30 day detour via Hot Springs Avenue. This strategy minimized impacts to the community of Carson by allowing the contractor to perform this work unimpeded and restoring access sooner.
L2000122	**I-90/Barker to Harvard - Improve Interchanges & Local Roads**	**26,900,000**	**18,710,000**			
	I-90/Barker to Harvard - Improve Interchanges and Local Roads		3,053,000	3,496,000	0	This is a Connecting Washington project to enhance mobility, increase level of service, and improve safe operations on Interstate 90 and local roads. Through analysis and the IJR process, this project has reduced to an overpass bridge only. Bridge and associated roadway will connect Appleway and Mission thus providing additional connectivity without adding access and congestion to I-90.
	I-90/Barker to Harvard - WB on-Ramp Improvement		3,133,000	2,675,000	458,000	The configuration of the Harvard Rd I/C delivers westbound traffic on to I-90 with two separate ramps that merge on to I-90 separately, but close together. This condition creates conflict and congestion. This project will improve the ramp geometry and acceleration length to provide a better level of service and merge opportunities. Design modification have allowed for a footprint that is less expensive to construct and requires no additional right of way. At the same time the enhanced functionality desired is obtained.

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	I-90/Barker to Harvard - Add Lane Harvard Rd Bridge		3,621,000	3,949,000	0	The Harvard Rd bridge is currently a two lane structure. Northbound traffic volumes are driving the need for an additional northbound lane in order to prevent the northbound traffic queue from impacting the function of the Harvard Rd/Appleway I/S that is located immediately south of I-90. This project adds an additional northbound lane from the intersection north across bridge 90/589 to the westbound on ramp. This added capacity will reduce congestion and the I/S conflict. Design modifications to the fill on the south side of the bridge have eliminated the need for right of way purchasing.
	I-90/Barker to Harvard Phase 2 - Improve Interchanges and Local Roads		8,903,000	10,626,740	0[7]	This project provides for a new local crossing of I-90 in the vicinity of Harvard Rd Interchange in Liberty Lake. WSDOT partnered with the City of Liberty Lake in the design and right of way purchase. To decrease the project impact on the surrounding residential and commercial properties, the project was design with retaining wall instead of fill slopes decreasing t4he footprint. This in turn created a saving in right of way of approximately $3 million but was offset in an increase in construction of $1 million dollars. The design of the fill and retaining walls were optimized to provide a hybrid approach, part wall and part slope, decreasing the overall construction cost even further.
	I-90/Barker to Harvard - Improve Interchanges & Local Roads (Additional construction packages yet to be advertised)		**0**			
L2000102	**SR 14/I-205 to SE 164th Avenue-Auxiliary Lanes**	**25,000,000**	**22,288,000**	**23,816,000**	0	This segment of SR 14 between I-205 and SE 164th Avenue experiences congestion associated with the high volumes of entering and exiting traffic. Constructing auxiliary lanes both directions between the interchanges and modifying the I-205 ramps to SR 14 will reduce delays and improve safety. Community, Multimodal, and Environmental engagement occurred practical solution implementation was applied to include safety and operational considerations.
L2000123	**I-82/ EB WB On and Off Ramps**	**34,400,000**	**30,871,000**	**22,102,000**	**8,769,000**	The engineering team redesigned the eastbound off-ramp to eliminate the need for additional right of way. The team further refined the design to reduce the height and length of a retaining wall needed along the eastbound off-ramp. The team also reduced the width of bridge needed over I-82 for the westbound on-ramp.

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L2000170	**SR 125/9th Street Plaza - Intersection Improvements**	**3,900,000**	**3,579,000**			
	SR 125/Plaza Way - Intersection Improvements		3,177,000	4,864,187	0	This project will complete the intersection improvements by placing a roundabout at the intersection of SR 125 and Plaza Way/Dalles Military Rd as well as rehabilitating a portion of Plaza Way in the City of Walla Walla. This project utilized Federal, State and Local Agency funds to improve the intersection safety, connectivity as well as continuing to connect active transportation routes across railroad crossings to adjacent city street crossings. During the Design, engineers determined that an asphalt roundabout built on top of the existing roadway would save significant materials and construction time. To further decrease impacts to public, the contractors and engineers worked to adjust duration and timing of impacts of the construction through alternate traffic control methods and commitments for reduced impacts and portions to be open to traffic during identified significant community/regional events.
	SR 125/9th Street Plaza - Intersection Improvements (Additional construction packages yet to be determined)		**402,000**			

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L2000117	**SR 501/I-5 to Port of Vancouver**	**6,000,000**	**5,372,000**	**5,543,845**	**0**	The project office coordinated extensively with the Port of Vancouver, the City of Vancouver, and C-Tran to develop two contracts that are fulfilling several needs in the corridor. This CWA project addresses freight mobility and ADA ramp improvements in one contract. The project incorporated the City of Vancouver's "Complete Streets" vision for the downtown Vancouver area and addressed their biggest concern for pedestrian and bicycle safety between I-5 and the Port of Vancouver. One of several improvements included providing a parking-buffered bike lane which protected inexperienced bicyclists who did not feel comfortable riding on SR 501 due to the large volume of vehicular and freight traffic. A separate paver, following right behind in the same season and including contributions from the City of Vancouver, will resurface the roadway and modify the striping. To maximize our existing infrastructure and optimize corridor operations, the lanes and parking were reconfigured to add the dedicated bike lane within the existing roadway cross section so the needs of all modes, automobiles, bicycles, pedestrians, freight, and transit, were met.
L2000119	**I-5/Northbound on-ramp at Bakerview**	**10,000,000**	**8,805,000**	**9,142,933**	**0**	This project has no practical design savings. The Legislative budget is being supplemented by City contributions in order to complete the project.
L2000127	**US 395/Ridgeline Intersection**	**21,000,000**	**18,625,000**	**16,665,844**	**0**[7]	This project will complete an interchange where Ridgeline Rd intersects US 395. This project improves safety and operations through the high speed divided section of US 395. Through coordination with multiple private and local utilities, the engineering team reduced utility conflicts points access locations, footprints, and design constraints by consolidating utilities into a common trench to cross under US 395. This consolidated practical design will assist with increased construction and inspection activities as well as access and maintenance efficiencies in the future.
L2000201	**I-90/Eastgate to SR 900 - Corridor Improvements**	**73,200,000**	**67,304,000**	**57,831,000**	**9,473,000**	Through the practical design process, this project refined the scope to restriping of the westbound and eastbound mainline of I-90 to create an additional auxiliary lane in each direction between Eastgate and West Lake Sammamish Parkway. As a result of this refinement, the ITS elements were reduced resulting cost reduction.

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M00400R	**SR 520 Seattle Corridor Improvements - West End**	**1,642,500,000**	**1,376,192,000**			
	SR 520/Montlake to Lake Washington - I/C and Bridge Replacement		517,888,000	515,620,000	2,268,000	The engineering team re-designed the merge and acceleration zones which shorten the on-ramps and reduced the size of the bridge structure. The RFP development team has included in the General Provisions of the Contract that the Design-Builder will perform a Practical Design Workshop with WSDOT prior to Notice-To-Proceed.
	SR 520/I-5 Interchange - Improvement		78,239,000	96,175,310	0	An existing morning off ramp was repurposed to be reversible and function as an afternoon on ramp for HOV and transit. This approach increases the efficiency use of an existing infrastructure and avoids the need to build a brand-new infrastructure. The plans and specifications have incorporated this design to be constructed by the contractor.
	SR 520 Seattle Corridor Improvements - West End (Additional construction packages yet to be advertised)		**780,065,000**			
M00800R	**US 395 North Spokane Corridor**	**878,900,000**	**713,567,000**			
	US 395/NSC Columbia to Freya		18,676,000	20,153,000	0	Northbound 2-lane off ramp was reduced to a single-lane off ramp. Slip lane was eliminated at the intersection of the northbound off ramp with Freya Street. $10.5M in savings from TPA and Nickel accounts were used to construct the Freya Structures. These structures were a part of the original scope of work for the CW project.
	US 395/NSC BNSF - 2nd Railroad Realignment		44,348,000	63,639,000	0	The purpose of this project is to realign the BNSF rail line to make room for construction of the NSC. The original planned alignment of the NSC traversed over the "Black Tank" contaminated site. Through a three-party effort including DOE, BNSF and WSDOT, we revised the alignment to allow the necessary cleanup work at the Black Tank site and the placement of the NSC to be co-located. A Railroad shoofly was designed to allow accelerated construction, including simultaneous removal of the existing RR bridge over Wellesley Ave and construction of the replacement bridge and a 30" waterline, both which conflicted with the existing RR bridge.

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	US 395/NSC Wellesley Ave Improvements		25,148,000	31,993,199	0	This project provides for full access Interchange from the North Spokane Corridor (NSC) to Wellesley Ave. within the City of Spokane's Hillyard Neighborhood which includes new bridges, retaining walls, city streets, mainline roadway, and utility relocation. As noted through the corridor, the median shoulders were narrowed from 10' to 4' minimizing the footprint, initial cost and reducing longer term maintenance cost.
	US 395/NSC Spokane River to Columbia		31,987,000	41,011,000	0	This project will complete a portion of North Spokane Corridor (New Construction) through the urban area of NE Spokane. The project includes required noise mitigation. The engineering team was able to eliminate approximately 600 L.F. of noise wall and barrier by constructing an earth embankment noise berm with excess roadway excavation material. The median shoulders were narrowed from 10' to 4' minimizing the footprint, initial cost and reducing longer term maintenance cost.
	US 395/NSC Spokane River to Columbia - Shared Use Path		13,898,000	11,433,000	2,465,000	The project will complete a portion of the North Spokane Corridor(NSC) Shared Use Path. There has been a significant amount of public engagement and Placemaking completed for the project. This effort resulted in a prioritized list of features and amenities desired by the public along with identification of special places in and around the NSC. The RFP was developed to continue the public engagement and incentivized through technical credits the number of features and amenities included in Proposals and the reduction of long-term maintenance and operation cost.

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	US 395/NSC Sprague Ave to Spokane River - Phase 1		32,084,000	51,870,000	0	As part of the overall Phase 1 NSC project, this sub-project builds two, 1500-foot-long bridges carrying north and southbound traffic of the NSC across the Spokane Community College parking lot on a viaduct. Knowing the existing bridge drains on the current I-90 viaduct section through downtown Spokane frequently clog, the overall design team was able to develop a larger inlet with 8" drainpipes instead of the standard 6". Other considerations for drainage were to limit the number of inlets on the bridge decks by utilizing more of the roadway shoulder for conveyance instead of installing multiple inlets align the shoulder – again to reduce maintenance activities on the deck. Lastly, the downspouts drainpipes were increased to 10" and remained constant for this section of projects keeping construction and long term maintenance items uniform. All drainage decisions were done with input from Region Maintenance on the struggles they have endured on the existing viaduct section through I-90. A more sustainable approach has been developed.
	US 395 North Spokane Corridor (Additional construction packages yet to be advertised)		**572,574,000**			

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M00500R	**I-90 Snoqualmie Pass - Widen to Easton**	**426,400,000**	**350,652,000**			
	I-90/Cabin Cr I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife Bridges		**224,996,000**	**294,207,895**	0	This project will reconstruct I-90 on a new alignment and add a third lane in each direction to add capacity, improve sight distance, provide a smoother ride, and replace rapidly deteriorating pavement. The project will also address unstable slopes to reduce rock fall and construct new wildlife crossings to improve habitat connectivity and reduce collisions with wildlife. The original concrete pavement on this section of I-90 east of Snoqualmie Pass is severely deteriorated and needs to be replaced. Unstable slopes result in rock and debris falling onto the highway. Drivers also experience stop-and-go traffic conditions due to increasing traffic volumes and collisions, including collisions with wildlife.
	I-90/Easton Hill to W Easton I/C WB - Replace Bridge and Build Detour		16,145,000	12,656,154	0[7]	This project is intended to complete improvements within the 15-mile project corridor from Hyak to Easton. The corridor was partially funded by TPA funds, which were used to complete the first 8 miles of the corridor. WSDOT originally intended to divide the remaining corridor into 3 sections for delivery under corresponding contracts. WSDOT conducted a VE analysis that recommended using only 2 phases to reduce time, reduce conflicts with adjacent contracts, and to improve the efficiency of earthwork movement between sections. WSDOT reorganized the project into two main contracts, the first of which is scheduled to advertise in Spring 2021. WSDOT also advertised and awarded an advanced contract to Selland Construction in the Spring of 2020 that widens rock cuts and constructs a detour route that facilitates the construction of the permanent improvements.
	I-90/Stampede Pass I/C EB - Replace Concrete Panels		379,392	379,392	0	This project addressed rapidly deteriorating concrete panels and shoulder in the vicinity of the I-90 Stampede Pass Interchange. Through evaluation on this emergent project, the design/construction team worked with region materials and HQ pavements and determined that a reinforced subgrade with asphalt overlay would provide the needed roadway life with reduce costs and impacts to traveling public by accelerating construction timelines. Additional traffic control efforts reduced additional construction duration by detouring traffic on the ramp to allow the contractor full access to both lanes to expedite removal and replacement of the roadway under the bridge.

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	I-90/Cabin Creek I/C EB - Replace Concrete Panels		270,000	364,333	0	This project addressed rapidly deteriorating concrete panels and shoulder in the vicinity of the I-90 Cabin Creek Interchange. The design/construction team worked with region materials staff and determined that enough of the remaining concrete panels in the section were structurally sound enough to leave and only remove and replace select broken, rocking or dipping panels. This resulted in reduced costs and an expedited construction timeline.
	I-90 Snoqualmie Pass - Widen to Easton (Additional construction packages yet to be determined)		**333,857,608**			

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L1000110	**I-405/NE 132nd Interchange - Totem Lake**	**75,000,000**	**64,450,000**	**70,467,547**	**0**	This project will construct a new half diamond interchange at Northeast 132nd Street to and from northbound I-405, construct new fish passable culverts, and improve local roadways within the project vicinity. The engineering team redesigned the interchange to use the existing I-405 structures, and to replace existing signalized intersections to multilane roundabouts at each new ramp terminal. This allowed the team to eliminate the need for bifurcating lanes under the freeway, allow space for fish passage and nonmotorized improvements, and avoid significant right of way impacts. The team worked closely with stakeholders, especially the City of Kirkland, and some of the early coordination allowed for early acquisition of a parcel before redevelopment. Coordination with the Muckleshoot Tribe and utilities was also key to design refinements and advancement. The team further refined the design to optimize fish passage design and reduce the height and length of retaining walls under the existing mainline structures with little clearance and different types of foundations, while allowing for significant utility relocation.
L1000112	**SR 20/Sharpes Corner Vicinity Intersection**	**13,400,000**	**12,341,000**	**10,399,000**	**1,942,000**	This project at Sharpes Corner intersection in Anacortes relieves congestion and improves safety. A value engineering study in 2007 looked at six design options to improve the intersection and concluded that a modified roundabout would be the best solution. CW funding in 2015 fixed the budget at $13.4M. Another informal VE workshop in 2017 refined the scope and budget which helped to deliver the CN project within 3 months' time, opening in June 2018 by closing the intersection for 2 weeks giving the contractor full access to the intersection which accelerated construction resulting in less cost for traffic control. Other cost saving measures include using asphalt instead of cement, optimizing the roundabout foot print to minimize earthwork and not repaving between the roundabouts because the pavement was in good condition.
M00600R	**SR 167/SR 509 Puget Sound Gateway**	**1,875,500,000**	**1,474,652,000**			

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	SR 167/I-5 to SR 509 - Stage 1A		51,092,000	51,092,000	0	SR 509 Stage 1a includes the SR 99 bridges, two retaining walls that are common with Sound Transit Federal Way Link Extension (FWLE), and associated earthwork. While not part of the Stage 1a Project, the team moved the braided bridge north taking advantage of the roadway profiles, eliminating a major excavation section for the original braided ramp location and reducing impacts to the PSE substation by narrowing up the project footprint in the Stage 1a vicinity. Changed section of SR 509 for the whole Phase 1 limit to a four-lane section, from six-lane section, also using a 4-foot wide inside shoulder rather than 10ft. Since award of the Sound Transit FWLE Design-Build contract, the Sound Transit Design-Build Contractor has further refined the design, relocating a drainage pond, potentially eliminating the need for one of the two retaining walls common with Sound Transit federal Way Link.
	SR 509/28th/24th Ave S - City of SeaTac Lead		3,340,000	3,340,000	0	When the SR 509 Completion Project received funding in 2015, the City of SeaTac was finalizing plans for constructing the connecting 28th/24th Avenue South arterial improvement project. To minimize impacts to the travelling public, the City of SeaTac partnered with WSDOT to incorporate a bridge for the future SR 509 and a tunnel for a future South Airport Access Expressway into their connecting 28th/24th Avenue South project. This involved close coordination and development of an accelerated bridge and tunnel design. This was a major concern because if the bridge and tunnel were not built in the arterial improvement project, then a 45ft high embankment would have been constructed across the SR 509 alignment. The coordination avoided significant costs and impacts where the new arterial would have had to be closed, open cut, and then repaired during the follow-on SR 509 highway project. With limited funding to address the need for a bridge that was forward compatible with the SR 509 Phase 2 including the South Access Expressway, WSDOT coordinated with FHWA to reduce the inside shoulder from 10vft to 4 ft and the HOV lane from 12 ft to 11 ft. In addition, the safety barrier is combined with the bridge abutment instead of being separate which requires less thickness and helps to reduce the bridge span. These decisions reduced the size of the structure needed, thus reducing the cost.

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	SR 509/I-5 & SR 516 I/C to 28th/24th Ave S - SR 509 Completion Stage 1		366,671,000	415,367,000	0	This program completes the SR 167 corridor by constructing a new four lane alignment on SR 167 between I-5 in Tacoma and SR 161 in Puyallup, and completes the SR 509 corridor by constructing a new four lane alignment on SR 509 between South 188th Street and I-5 in SeaTac, with additional improvements on I-5 from SeaTac to S. 272nd Street in Federal Way. Within the SR 509 corridor, the design team refined the base design of the Stage 1b design-build contract to replace a planned tunnel under I-5 that required costly fire life safety systems with bridges that do not require those systems. In addition, the team partnered with the Sound Transit Federal Way Link Extension design-build contract to build the SR 509 Stage 1a components within one contract, which both reduces overall costs as well as temporary construction impacts on the community. The team also partnered with both Sound Transit and City of SeaTac to reduce right of way expenditures by utilizing property trades for SR 509 surplus properties.
	SR 509/King County Trail (WSDOT Contribution)		8,922,000	8,548,000	0[14]	Contribution to Local project. No Practical Design Savings are calculated for contribution only projects.
	SR 509/ST Stage 1 Elements (WSDOT Contribution)		43,614,000	43,614,000	0[14]	Contribution to Local project. No Practical Design Savings are calculated for contribution only projects.
	SR 167/I-5 to SR 509 - Stage 1B		410,336,000	422,388,000	0	A practical design workshop identified 5 elements of areas added, eliminated or altered for overall improvement of the project, for a net savings of $40K. The items include: 1. Adds preliminary engineering and NEPA/environmental documentation for the removal of the existing fish barrier and replacement of a new Tacoma Railroad bridge; 2. Removes the requirement of a peer review for the geometric design of a roundabout; 3. Allow removal of guardrail at the back of the ITS maintenance pullouts where roadside safety design allows; 4. Allow the DB to relocate or reuse sign structures from the project limits; 5. Allow a four-sided box culvert in lieu of a pile supported structure for the new drainage channel proposed in the conceptual design.
	Additional SR 167/SR 509 Puget Sound Gateway construction packages yet to be advertised		**590,677,000**			
T20700SC	**I-5/116th Street and 88th Street Interchanges - Improvements**	**50,000,000**	**45,762,000**			

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	I-5/116th St NE Interchange - Tulalip Tribe Lead		15,639,000	15,661,000	0	Through the practical design process, the Tulalip Tribe identified $2.3M in practical design savings by reducing the shoulder and lane widths of four ramps. This reduces the overall footprint and need for stormwater treatment, substantial reduction of a retaining wall, and the elimination of a noise wall. A scope change was requested by WSDOT on behalf of the Tulalip Tribe consistent with the requirements and process outlined in RCW 47.01.480(1)(a) and Section 607. The request was approved on August 13, 2019
	I-5/116th Street and 88th Street Interchanges - Improvements (Additional construction packages yet to be advertised)		**30,123,000**			

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L2000128	**US 395/Safety Corridor Improvements**	**15,000,000**	**13,445,000**	**12,105,000**	**1,340,000**	The project team evaluated the existing operational performances and safety of all intersections along the corridor to define the project need. Alternatives were developed and feedback was solicited from the community and stakeholders through public and individual meetings. Through this practical design process, a prioritized list of intersection improvements was developed. The project team used the prioritized list to define the scope of a contract that would stay within the allotted budget with some allowance for bidding uncertainties.
L2000175	**SR 16/Corridor Congestion Study**	**3,000,000**	**2,856,000**	**2,856,000**	**0**	The SR 16 Corridor Study was one of Olympic Region's first planning studies to implement the philosophies of Practical Solutions. Stakeholders participated in this study and together we developed a series of short, mid and long-term solutions. The planning study underspent due to focusing the working group and consultants on practical solutions. Many impractical solutions were screened out, and therefore remained unanalyzed.
L2000161	**US 101/Lynch Road Intersection Improvements**	**5,000,000**	**4,638,000**	**1,857,000**	**2,781,000**	The 2015 Connecting Washington (CWA) provided $5.0M to use least cost planning principles to identify and implement countermeasures that have the potential to reduce the frequency and severity of collisions at this intersection. The project team evaluated the existing operational performances and safety of the intersection to define the project need. Five alternatives were developed and feedback was solicited from the community and stakeholders through public and individual meetings. Through this practical design process, it was determined that a northbound and southbound acceleration lane will not only reduce the potential for collisions, but will help reduce congestion.

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L2000202	**SR 240/Richland Corridor Improvements**	**5,000,000**	**4,430,000**			
	SR 240/Duportail Rd Intersection Improvements		2,215,000	2,215,000	0[14]	This project originally included acceleration and deceleration lanes at major intersections along the SR240 Corridor in Richland. Past improvement projects had already constructed accel/decel lanes to accommodate the highest volume movements thus limiting the return on investment for these improvements. WSDOT engaged the community and stakeholders through an Integrated Scoping process and developed a suite of other options to reduce congestion and reach community desired outcomes, with recommendations on short term to long term strategies. The project budget will address short-term investment options identified through the Integrated Scoping process.
	SR 240/Richland Corridor Improvements (Additional construction packages yet to be advertised)		**2,215,000**			
T10400O	**I-82 West Richland - Red Mountain Interchange**	**28,400,000**	**25,076,000**			
	SR 224/SR 225 - Benton City - Construct Intersection Improvements		3,236,000	3,236,000	0[7]	The foot print was reduced and all but one of the slip ramps were eliminated. Low cost storm water treatment was incorporated reducing on-going maintenance cost.
T20900R	**US-12/Walla Walla Corridor Improvements**	**168,807,000**	**147,277,000**			
	US-12/Nine Mile Hill to Frenchtown Vic - Build New Highway		120,238,000	127,827,000	0	This project widens to four lanes a portion of the remaining US12 Corridor between Tri-cities and Walla Walla. WSDOT utilized the Design Build delivery method for the Nine Mile Hill to Frenchtown (Phase 7) segment to encourage innovation and cost savings in proposals from selected contractor/designer teams. The budget also provides for design and right of way acquisition on the final Wallula to Nine Mile Hill (Phase 8) segment. WSDOT selected the best value proposal from Atkinson Construction and design work is underway on the Phase 7 project.
	US-12/Walla Walla Corridor Improvements (Additional construction packages yet to be advertised)		**27,039,000**			

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
M00900R	**I-405 Renton to Lynwood - Corridor Widening**	**1,225,000,000**	**1,048,940,000**			
	I-405/Renton to Bellevue - Corridor Widening & ETL (Stage 2)		597,079,000	712,209,000	0	The project footprint was reduced, including mainline lane width and widened ramp shoulders are used for ramp meter storage during peak traffic periods, significantly reducing the ramp footprint. Existing drainage conveyance and ITS infrastructure were re-used as practical. Walls and striping are forward compatible with a future project. Incorporated LED lighting and reduced continuous illumination in places. Installing roundabouts at select ramp terminal interchanges instead of signals. THis project utilized savings from good bids on the Direct Connector - Widening project.
	I-405/SR 167 Direct Connector - Widening		274,444,000	274,444,000	0[7]	The project foot print was reduced, construction of a new wall was significantly reduced, avoided widening of an overcrossing and incorporated LED lighting.
	I-405/NE 30th St & NE 44th St - Ramp Improvements		1,056,000	1,056,000	0[7]	The widened ramp shoulder is used as a traffic lane during peak traffic periods, significantly reducing the ramp footprint. Existing drainage conveyance and ITS infrastructure were used. Walls and striping are forward compatible with a future project. Paving overlay is deferred to a future project eliminating re-work.
	I-405/SR 167 Interchange Catch Basins - Drainage Repair		2,097,000	2,104,000	0	Repair catch basins to prevent further deterioration of drainage structures, eliminate long term associated maintenance costs, and eliminate associated safety issues due to ponding of water on shoulder.
	I-405/Renton to Bellevue - Corridor Widening (Additional construction packages yet to be advertised)		174,264,000			
N01200R	**Schouweiler Road Improvements**	**1,550,000**	**1,489,000**	**1,539,000**	**0**[11]	Reduced the project to 4 traffic movements that met the community's needs. $62,600 in savings, mainly from un-used contingency, were reported to the State Treasurer.[15]

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
N92040R	**SR 9/SR 204 Intersection - Improvements**	**69,500,000**	**61,621,000**	**57,686,000**	**3,935,000**	The intersection of SR 9 and SR 204 is the economic center of the City of Lake Stevens and traffic volumes are projected to increase substantially in the future. Using the practical solutions process, the WSDOT project team put together a Stakeholders Advisory Group (SAG) comprised of the City of Lake Stevens, Snohomish County, and local business owners. Out of 16 configurations developed, the alternative chosen by the SAG was a tight diamond interchange with SR 9 being depressed under SR 204; this configuration improves thruput on SR 9 by eliminating the need for SR 9 traffic to stop at a traffic signal. Working with WSDOT traffic groups it was discovered that in addition to constructing a roundabout at the SR 9/SR 204 intersection, adding a series of roundabouts at SR 9 and Vernon Road intersection would improve SR 9 thruput and greatly enhance pedestrian connectivity, bike routing, and slow traffic down for improved business visibility. Additional improvements in the corridor include: relocating a mini roundabout on Davies road to make room for the new roundabout at SR 9/Vernon Rd, improving the intersection of 91st Ave NE/Vernon Rd with a dog-bone roundabout for improved local traffic connectivity, and upgrading intersections at SR 9/Market Place and SR 9/ 4th St NE by adding a right turn lane from SR 9 to Market Place to improve SR 9 thruput and a right-in right-out improvement from 4th St NE to increase safe movement at the intersection.
L1100069	**I-5/JBLM to S. 38th St HOV lane Feasibility Study**	**200,000**			N/A[9,11]	Project has been completed $14,400 under budget. The savings have been reported to the State Treasurer for transfer to the Transportation Future Funding Program account.
L1100101	**SR 520/148th Ave NE Overlake Access Ramp**	**68,000,000**	**53,090,000**	**53,836,922**	**0**	This project creates a new offramp for eastbound SR520 to the Overlake area of Bellevue. The engineering team coordinated with local business and government leaders to design a unique "compact roundabout" in the ramp terminal vicinity that saved the need for additional real estate and preserved local business freight access. The team also developed an innovative underground stormwater vault design that improves safety for maintenance personnel and eliminated the need for costly additional right-of-way purchase.
M00100R	**I-5 JBLM Corridor Improvements**	**494,400,000**	**439,261,000**			

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	I-5/Mounts Rd to Center Dr - Auxiliary Lane Extension		13,113,000	12,629,000	484,000	This project is intended to be an interim configuration to provide early congestion relief prior to the full corridor improvements completion. A practical design approach led to reduced lane widths and inside shoulder widths to avoid impacting the existing weigh station and associated ramps. The project replaces existing guardrail that does not meet current safety standards.
	I-5/Mounts Rd vicinity - VMS		669,000	670,000	0[11]	This contract is part of the I-5/JBLM Corridor Improvements project. The VMS was installed prior to the initiation of construction for the I-5, Steilacoom-DuPont Rd. to Thorne Lane – Corridor Improvement project to provide traveler information regarding traffic conditions ahead and provide options to travelers.
	I-5/Steilacoom-DuPont Rd to Thorne Ln - Corridor Improvements		282,000,000	298,809,000	0	This design build contract was awarded for $59 million under the engineers estimate. The contractor submitted an alternative technical concept (ATC) for two interchanges and two miles of I-5 mainline that WSDOT accepted, which reduced the cost of the project. The contractor proposed narrower bridges at Thorn and Berkeley interchanges and installing a barrier separated southbound auxiliary lane so there would be no traffic entering or exiting southbound I-5 between the interchanges. Wetland impacts were also reduced.
	I-5JBLM Corridor Improvements (Additional construction packages yet to be advertised)		**143,479,000**			
T32800R	**SR 518 Des Moines Interchange Improvement**	**13,455,000**	**12,532,000**	**12,273,000**	**259,000**	WSDOT identified $259,000 in practical design savings. The cost saving items: reduced amount of soils removed, eliminated unneeded fencing under a bridge, replaced a raised truck apron with pavement markings, removed guide signs on SR 509, and removed temporary striping to the new off-ramp.
L2200092	**SR 150/No-See-Um Road Intersection - Realignment**	**6,500,000**	**6,154,000**	**6,201,000**	**0**	The design minimized the project's footprint to fit within the existing topography of the area. The roundabout design provides for one access point onto SR 150, improved intersection mobility, improved safety benefits, minimal annual maintenance cost, environmental benefits, and less impact to private property.
L2000176	**SR 3/SR 304 Interchange Modification**	**4,200,000**	**3,923,000**	**1,938,000**	**1,985,000[11]**	A Planning/Community engagement effort lead to a low cost striping solution estimated at $4.2 million, rather than rebuilding the interchange estimated at $60 million. The planning level estimate was funded through the CWA package. The project estimate was refined to $2.5 million during the PS&E phase and bids were solicited for the low cost solution.

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
L2000094	**I-90/Medical Lake & Geiger Interchanges**	**26,600,000**	**24,645,000**			
	I-90/Medical Lake I/C to Geiger Field I/C - Reconstruction		16,431,000	16,037,000	394,000	Original scope called for widening the bridge over I-90 to accommodate the shared use pathway. It was determined during the design phase that replacing the bridge was less expensive than widening the existing structure.
	I-90/Medical Lake I/C to Geiger Field I/C - Reconstruction - Phase 2		8,214,000	6,219,000	1,995,000	This project will handle near-term traffic increases on the West Plains of Spokane due to ongoing commercial and residential development. Roundabouts are being built at the EB and WB I-90 Ramp terminals and at the Geiger Rd/Grove Rd intersection. Ramp meters are being installed on the EB on ramps. Implementing the ramp meters and decreasing the I-90 speed from 70 mph to 60 mph avoided the need to reconstruct the existing on and off ramp connections.
	I-90/Medical Lake & Geiger Interchanges (Additional construction packages yet to be advertised)		**0**			

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
L2000223	**I-5/Rebuild Chamber Way Interchange Improvements**	**75,000,000**	**61,984,000**			
	I-5/Chamber Way Bridge - Emergency Repair and Replacement[10]		6,957,000	9,011,000	0[7]	Reduced the lane widths on the replacement bridge from 12' wide to 11' wide. A practical design workshop with the Design Builder identified 2 potential practical design ideas: re-use the existing signal system and eliminate the retention pond. The contractor will provide more information for these 2 ideas as they continue into final design. A contract change order will be issued if these ideas can be implemented.
	I-5/Rebuild Chamber Way Interchange Improvements (Additional construction packages yet to be advertised)		**55,027,000**			
L2000163	**Dolarway Intersection Improvements**	**3,101,000**	**2,953,000**	**2,945,000**	**8,000**	The original design concept was a 2-lane roundabout with slip ramps. Final design was a single lane roundabout with additional slip lanes to manage the high volume movement, eliminating the need for additional right of way and reducing overall construction costs. Local funds were added to the Connecting Washington funding that allowed WSDOT to connect the bike and pedestrian facilities adjacent to the intersection. The lowest responsive bid came in 13.7% over the Engineers Estimate and without the inclusion of additional local funding, this project may not have been awarded.
L2000057	**SR 26/Dusty to Colfax - Add Climbing Lanes**	**11,150,000**	**8,496,000**	9,382,000	0	This project provides for the construction of truck climbing lanes in both the eastbound and westbound direction on SR 26. Efficiencies at advertisement were attempted by providing a tip over price to the bidders. However, no bidders provided a price for the extra work which will result in a legislative ask for the remaining work elements.
L2000058	**US 195/Colfax to Spangle - Add Passing Lane**	**11,650,000**	**10,806,000**			
	US 195/Colfax to Spangle - Add Passing Lane - Stage 1		5,632,000	5,627,000	5,000	Reduced the length of passing lanes, reduced shoulders, revised corresponding drainage. The project also will avoid disposal costs of unsuitable material by incorporating it into the nonstructural part of the roadway shoulder.
	US 195/Colfax to Spangle - Add Passing Lane - Stage 2		5,174,000	5,149,000	25,000	Reduced the length of passing lanes, reduced shoulders, revised corresponding drainage. The project also will avoid disposal costs of unsuitable material by incorporating it into the nonstructural part of the roadway shoulder.

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Highway Construction - Preservation Program						
G2000055	**Land Mobile Radio (LMR) Upgrade**	**35,000,000**	**31,817,000**	31,818,000	0	Conducted a consolidation study to look at the feasibility and cost savings of combining the WSDOT and WSP wireless systems. Co-locating and sharing is a big part of the success of the WSDOT wireless program. Seventy-nine percent of the sites that provide infrastructure support for the LMR system are shared with other public safety partners and the number is growing. In 2015-17, WSDOT has expanded its partnership with Okanogan County Sheriff Office by co-locating at 10 additional sites that provide service in the County.
L2000075	**US 12/Wildcat Bridge Replacement**	**12,000,000**	10,807,000	8,408,000	2,399,000	Design-Build delivery method was chosen to foster innovation and goals were set to minimize impacts to traffic and the environment. Two of the three proposers provided Alternative Technical Concepts that constructed a precast buried arch structure in 2-3 weeks by utilizing a county road detour. This proposed short time frame reduced the risk concerns we had with impacts to traffic, reduced the environmental footprint and provided a $2 million savings by eliminating the need for a detour bridge.
L2000116	**SR 107/Chehalis River Bridge - Structural Rehabilitation**	**12,500,000**	11,646,000	17,063,000	0	Two months prior to the Ad Date, the Bridge Office discovered that with the new elements being added to the existing truss structure, the need for a weight restriction would be required. The Design Office worked with the Bridge Office to determine which elements of added weight could be removed to eliminate the need for a weight restriction. The project eliminated the proposed conduit, the bridge drainage structures, and replaced the HMA overlay and waterproof membrane with a modified concrete overlay this reduced future maintenance costs over the life time of the structure and traffic impacts related to HMA maintenance.
Ferry - Capital Program						
L2000109	**#4 - 144 capacity vessel**	**122,000,000**	**111,585,000**	111,585,000	0[7]	Reduced construction costs by taking advantage of the shipyards experience by continuing with the 4th vessel. Reduced WSDOT oversight by using design-build and reducing the number of inspectors needed. Reduced long-term maintenance and operating costs by standardizing vessels.

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L2000166	**Clinton Tml Road Improvements**	**3,000,000**	**2,797,770**	2,941,517	0	Focused on the improvement of the pedestrian access route along SR 525, versus improving all existing crosswalks per the design manual. We developed this practical solution by coordinating with the headquarters ADA coordinator and the Assistant State Construction Engineer through a Maximum Extent Feasable process. Also, eliminated the pick-up/drop-off shelter cover, which is non-essential component of the facility.
900010L	**Seattle Tml Preservation[12]**	**316,807,000**	**287,244,000**	315,830,000		
	SR 519/Seattle Trm - Terminal Bldg & N. Trestle Replacement		244,246,000	273,391,000	0[13]	Refocused the project on preservation of existing assets and multimodal integration. Worked closely with community partners to include new passenger-only facility, improve pedestrian and bicycle facilities in support of mode-shift, and integrate with other projects. Conducted extensive space planning effort to right-size the new terminal facilities; reconfigured the vehicle holding and circulation to minimize increase of trestle footprint while improving operational efficiency. Selected alternative delivery (GC/CM) and implemented operational strategies (temporary changes to sailing schedule, remote holding) to improve constructability and minimize use of temporary construction.
	SR 519/Seattle Trm Slip 3 - OHL & Transfer Span Replacement		25,078,000	24,500,000	578,000	
	SR 519/Seattle Trm - Passenger-Only Ferry Facilities Replacement		17,920,000	17,939,000	0	
952515P	**Mukilteo Tml Improvement**	**150,085,000**	**143,449,000**	156,930,000	0[13]	Reduced construction costs by removing a 2nd story supervisor building from atop the toll booths and providing needed functions in the Passenger and Maintenance Buildings; $1.782M. Further reduced construction costs by removing 75% of the solar panels from the Passenger Building roof; $750,000

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
Facilities - Capital Program						
L1000151	**Olympic Region Maintenance and Administration Facility**	**40,000,000**	**36,923,869**	52,951,101	N/A[15]	Through the procurement and design process, WSDOT and Graham Construction have collaboratively found ways to streamline the design of the facility to reduce the scope of the project, all without losing the required functionality of the new facility. The following are some ways the facility design has been made more efficient. Reduced costs by designing for the modern work environment by reducing the number of assigned workstations in the administration building by approximately 25% and provided smaller shared drop-in stations for staff that will telework or are predominantly in the field – Reduced square footage of the building by 5,000 SF. Reduced cost by combining Trades Building 2 and Shops Building 3 into one combined building. Reduced the amount of common spaces such as restrooms, breakrooms and circulation spaces (10,000 SF) Reduced the area required to run on generator power to only the areas needed for emergency operations. This greatly reduced the size of the generators and allowed for the use of existing generators already owned by WSDOT.
L2000079	**Euclid Ave Administration Facility Consolidation Project**	**12,000,000**	**11,478,000**	11,478,000	0	Reduced office and archival storage space sizes and the number of conference rooms, reduced the quality of trim, countertops and doors, reduced landscaping and parking spaces
Rail - Capital Program						
L1100083	**Port of Warden Rail Infrastructure Expansion**	**2,000,000**	**1,858,000**	1,912,000	0	The project was originally going to be construction of a loop track. However, the funding provided was not sufficient for that scope. Instead, a new siding was designed and will construct nearly a mile of new rail storage that can be constructed within budget. The siding is also forward compatible with the original loop track concept.
L2000112	**Palouse Rail Loadout Improvements**	**300,000**	**287,000**	287,000	0[11]	Reduced the length of the siding so that an at-grade crossing on SR 272 was removed. Then coordinated with Eastern Region to repave this section of SR 272 under a Chip Seal contract which is more efficient than using a separate contract for this small section.
L1000113	**I-90/SR 18 I/C to Deep Creek - Interchange Improvements & Widening**	**128,597,634**	**109,959,000**	124,603,000	0	
L1000144	**Point Defiance Rail Bypass - Lakewood Safety**	**2,000,000**	**1,926,000**	1,926,000	0[7,11]	Connecting WA funded the construction phase only. No practical design savings are applicable to construction only funded projects.

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L1000146	**Grays Harbor Rail Corridor Safety Study**	**300,000**	**278,000**	270,000	0[9]	Study only. No practical design savings are applicable to studies.
L1000147	**South Kelso Railroad Crossing**	**25,000,000**	**21,832,000**	21,780,000	52,000	
L1100080	**Port of Moses Lake**	**20,900,000**	**18,401,000**	17,905,000	496,000	
L1100082	**West Vancouver Freight Access**	**1,900,000**	**1,779,000**	1,779,000	0[7,11]	Connecting WA funded the construction phase only. No practical design savings are applicable to construction only funded projects.
L2000172	**West Whitman Railroad Improvement District**	**280,000**	**270,000**	270,000	0[11]	Savings were realized by executing a grant with the City of Palouse to include this work in their TIB funded street reconstruction project.

Leg BIN[1]	Project Title[2]	Legislative Project Contribution	Local Jurisdiction Self-Reported Savings[8]
Local Programs[8]			
NRUCKER	**41st St Rucker/Ave Freight Corridor in Everett**	**1,500,000**	0[11]
N52400R	**SR 524: 48th Ave W - 37th Ave W Widening**	**10,000,000**	0
G2000013	**SR 520 Trail Grade Separation at 40th Street**	**1,820,000**	0
L2000080	**SR-203/Coe-Clemons Culvert Replacement**	**500,000**	0[11]
L2000164	**Brady Way**	**6,000,000**	0
L2000066	**Lewis Street Bridge**	**13,600,000**	0
L2000120	**Orchard Street Connector**	**9,700,000**	0
L2000200	**28th/24th Street Sea-Tac**	**2,000,000**	0
L1000133	**Lyon Creek Culvert**	**875,000**	0
L2000104	**Covington Connector**	**15,000,000**	0
L2000218	**Jovita Seismic Wall**	**1,000,000**	0[11]
L2000228	**Thornton Road Overpass**	**16,170,000**	0
L1000092	**SR 99/Burlington N Overpass Replacement**	**2,000,000**	0
L1000094	**Issaquah-Fall City Road**	**3,500,000**	0
L2000133	**228th & Union Pacific Grade Separation (City of Kent)**	**15,000,000**	

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	228th & Union Pacific Grade Separation - Stage 1	1,200,000			0	
	228th & Union Pacific Grade Separation - Stage 2	420,000			0	
	228th & Union Pacific Grade Separation - Stage 4	2,750,000			0	
	228th & Union Pacific Grade Separation - Stage 5	4,895,000			0	
L2000065	**SR 502 Main Street Project/Widening**	**7,700,000**				
	SR 502 Main Street Project/Widening - Stage 1	1,560,000			0	
	SR 502 Main Street/Widening Stage 2	**130,000**			0	
L2000064	**Ridgefield Rail Overpass**	**7,768,000**			0	
L2000136	**Harbour Reach Extension**	**13,460,000**			0	
L2000137	**Sammamish Bridge Corridor**	**7,300,000**			0	
L2000182	**Street Improvements near School for the Blind**	**50,000**			0	
L2000171	**35th Street Mill Creek**	**4,750,000**			0	
L1000132	**SR 163/N 46th St. to N 54th St.**	**2,500,000**			0	
L1000081	**Community Facilities District Improvements (Redmond)**	**5,000,000**				
	Community Facilities District Improvements - Stage 1	**1,520,000**			0	
	Community Facilities District Improvements - Stage 2	**605,980**			0	
L1000087	**I-5/Port of Tacoma Road Interchange**	**23,300,000**				
	I-5/Port of Tacoma Road Interchange - Stage 1	2,600,000			0	
L2000132	**Duportail Street Bridge - Stage 1**	**20,000,000**			0	
	Duportail Street Bridge - Stage 2	**3,600,000**			0	
L2000181	**South Lander Street**	**7,000,000**			0	
L2220059	**SR 516/Jenkins Creek to 185th Avenue -**	**12,600,000**			0	

Total Cumulative Practical Design Savings **65,793,000**

Cumulative Practical Design Savings by Program

Highway Improvement	62,268,000
Highway Preservation	2,399,000
Ferry - Capital	578,000
Facilities - Capital	0

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design
	Rail - Capital				548,000	
	Local Programs				0	

*Project data as of 6/30/2022; Each annual report will reflect cumulative project delivery information as of the report date. Projects will begin showing on this report following construction advertisement.

Leg BIN[1]	Project Title[2]	Legislative Project Cost Estimate in YOE $ (inflated)[3]	Legislative Cost in 2014 $ (uninflated)[4]	Engineers Est. at AD in 2014 $ (uninflated)[5]	Practical Design Savings[6]	Detailed Summary on Application of Practical Design

[1] This is the legislative project identification number.

[2] Project title as portrayed in the 2015 legislative project list is shown in bold. In many instances, the legislative project is delivered using multiple construction contracts. Where applicable, the more detailed agency project is shown below the bolded legislative project. Each of the more detailed construction projects within a legislative project is reported on as construction contracts are advertised.

[3] Total project cost as portrayed in the 2015 Legislative project list in Year of Expenditure (YOE) dollars.

[4] Legislative project cost portrayed in 2014 dollars.

[5] Engineers estimate of total project cost at advertisement portrayed in 2014 dollars.

[6] Practical design savings are reported following construction advertisement in nominal dollars; prior to the completion of construction. Savings are calculated by comparing the legislative uninflated project cost estimate with the uninflated project estimate at advertisement or release of a Request for Proposal (RFP) for design-build projects. The two uninflated project estimates are stated in the same year dollars for calculating the practical design savings exclusive of inflationary impacts.

[7] Connecting WA funded the construction phase only. No practical design savings are applicable to construction only funded projects.

[8] Information on Connecting WA projects managed by local jurisdictions reflect information as self-reported by the respective local jurisdiction.

[9] Study only. No practical design savings are applicable to studies.

[10] Project was changed in the 2017 Legislative session. $4.9m of MVA state and federal ER funds were added to the project and $10.5m of CW funds were advanced into the 15-17 and 17-19 bienniums.

[11] Project is complete.

[12] Total project cost from the 2016 Legislative project list in Year of Expenditure (YOE) dollars.

[13] The larger than normal difference is due to additional costs and budget increases in FY's 16, 17 and 18.

[14] Contribution to Local project. No Practical Design Savings are calculated for contribution only projects.

[15] The Legislature originally provided funding in the 2015 Legislative budget. In the 2018 Legislative Budget additional funding was provided to fully fund the project. Therefore no Practical Design Savings are available for this project.

Projects that are new to the report or are being adjusted from a previous report.

Attachment B **31-Aug-22**

Annual Summary of Final Project Savings

RCW 47.01.480 (1)(c) requires the department to submit a report annually with the submittal of the agency proposed budget that identifies the amount of savings attributable to practical design, retired risk, cost of materials, scope changes and associated impacts on risk and un-used contingencies on Connecting Washington projects. RCW 47.01.480 (1)(c) also directs the department to include a detailed summary of how practical design has been applied and the associated savings gained.

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
Highway Construction - Improvement Program							
T10400O	**I-82 West Richland - Red Mountain Interchange**						
	SR 224/SR 225 - Benton City - Construct Intersection Improvements	0[8]	0	0	0	0	0[12]
M00900R	**I-405 Renton to Lynwood - Corridor Widening**						
	I-405/SR 167 Direct Connector - Widening	0[8]	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-405/NE 30th St & NE 44th St - Ramp Improvements	0[8]	0	0	0	0	0[12]
	I-405/SR 167 Interchange Catch Basins - Drainage Repair	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-405/Renton to Bellevue - Corridor Widening & ETL (Stage 2)	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
N01200R	**Schouweiler Road Improvements**	0	0	0	37,937	0	62,648[11]
N92040R	**SR 9/SR 204 Intersection - Improvements**	3,935,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1100069	**I-5/JBLM to S. 38th St HOV lane Feasibility Study**	0[15]	0	0	0	0	14,400[11]
L1100101	**SR 520/148th Ave NE Overlake Access Ramp**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1100110	**I-5/Marvin Road/SR 510 Interchange**	23,488,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000074	**SR 14/ Wind River Junction**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000094	**I-90/Medical Lake & Geiger Interchanges**						
	I-90/Medical Lake I/C to Geiger Field I/C - Reconstruction	394,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Medical Lake I/C to Geiger Field I/C - Reconstruction - Phase 2	1,995,000	0[4]	TBD[9]	TBD[9]	TBD[9]	

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
L2000107	**SR 162 Study/Design**	0	0	0	0	0	141,300[11]
L2000102	**SR 14/I-205 to SE 164th Avenue- Auxiliary Lanes**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000123	**I-82/ EB WB On and Off Ramps**	8,769,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000128	**US 395/Safety Corridor Improvements**	1,340,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000161	**US 101/Lynch Road Intersection Improvements**	2,781,000	0	0	0	0	2,365,597[11]
L2000122	**I-90/Barker to Harvard - Improve Interchanges & Local Roads**						
	I-90/Barker to Harvard Phase 2 - Improve Interchanges and Local	0[8]	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Barker to Harvard - Improve Interchanges and Local Roads	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Barker to Harvard - WB on-Ramp Improvement	458,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Barker to Harvard - Add Lane Harvard Rd Bridge	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000170	**SR 125/9th Street Plaza - Intersection Improvements**						
	SR 125/Plaza Way - Intersection Improvements	0	TBD[9]	TBD[9]	TBD[9]	TBD[9]	
L2000201	**I-90/Eastgate to SR 900 - Corridor Improvements**	9,473,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
M00100R	**I-5 JBLM Corridor Improvements**						
	I-5/Mounts Rd to Center Dr - Auxiliary Lane Extension	484,000	0	0	0	0	0[12]
	I-5/Steilacoom-Dupont Rd to Thorne Ln - Corridor	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-5/Mounts Rd vicinity - VMS	0	0	0	0	0	0[12]
	I-5/Steilacoom-DuPont Rd to Thorne Ln - Corridor Improvements	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
T32800R	**SR 518 Des Moines Interchange Improvement**	259,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2200092	**SR 150/No-See-Um Road Intersection - Realignment**	0	0	0	0	0	0[11]
L2000175	**SR 16/Corridor Congestion Study**	0[15]	0	0	0	0	822,783[11]
L2000176	**SR 3/SR 304 Interchange Modification**	1,985,000	0	0	54,600	0	1,803,248[11]
L2000117	**SR 501/I-5 to Port of Vancouver**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
L2000119	**I-5/Northbound on-ramp at Bakerview**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000127	**US 395/Ridgeline Intersection**	0[8]	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000223	**I-5/Rebuild Chambers Way Interchange Improvements**						
	I-5/Chamber Way Bridge - Emergency Repair and Replacement	0[8]	0	0	0	0	0[12]
L2000163	**Dolarway Intersection Improvements**	8,000	0	0	0	0	0[12]
L2000057	**SR 26/Dusty to Colfax - Add Climbing Lanes**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000058	**US 195/Colfax to Spangle - Add Passing Lane**						
	US 195/Colfax to Spangle - Add Passing Lane - Stage 1	5,000	0	0	0	0	0[12]
	US 195/Colfax to Spangle - Add Passing Lane - Stage 2	25,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000202	**SR 240/Richland Corridor Improvements**						
	SR 240/Duportail Rd Intersection Improvements	0[15]	0[4]	0	0	0	0
M00400R	**SR 520 Seattle Corridor Improvements - West End**						
	SR 520/Montlake to Lake Washington - I/C and Bridge	2,268,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 520/I-5 Interchange - Improvement	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
M00500R	**I-90 Snoqualmie Pass - Widen to Easton**						
	I-90/Cabin Cr I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Easton Hill to W Easton I/C WB - Replace Bridge and Build	0[8]	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Stampede Pass I/C EB - Replace Concrete Panels	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	I-90/Cabin Creek I/C EB - Replace Concrete Panels	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
M00800R	**US 395 North Spokane Corridor**						
	US 395/NSC Columbia to Freya	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	US 395/NSC BNSF - 2nd Railroad Realignment	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	US 395/NSC Wellesley Ave Improvements	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	US 395/NSC Spokane River to Columbia	0	0[4]	TBD[9]	TBD[9]	TBD[9]	

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
	US 395/NSC Spokane River to Columbia - Shared Use Path	2,465,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
	US 395/NSC Sprague Ave to Spokane River - Phase 1	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1000110	**I-405/NE 132nd Interchange - Totem Lake**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1000112	**SR 20/Sharpes Corner Vicinity Intersection**	1,942,000	0	0	0	79,464	134,464[17]
L1000113	**I-90/SR 18 I/C to Deep Creek - Interchange Improvements &**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1000157	**SR 14 Access Improvements**	194,000	0	0	0	0	35,190
M00600R	**SR 167/SR 509 Puget Sound Gateway**						
	SR 509/28th/24th Ave S - City of SeaTac Lead	0[8]	0	0	0	0	0[12]
	SR 167/I-5 to SR 509 - Stage 1A	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 509/I-5 & SR 516 I/C to 28th/24th Ave S - SR 509	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 509/King County Trail (WSDOT Contribution)	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 509/ST Stage 1 Elements (WSDOT Contribution)	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 167/I-5 to SR 509 - Stage 1B	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
T20700SC	**I-5/116th Street and 88th Street Interchanges - Improvements**						
	I-5/116th St NE Interchange - Tulalip Tribe Lead	0[16]	0[4]	TBD[9]	TBD[9]	TBD[9]	
T20900R	**US-12/Walla Walla Corridor Improvements**						
	US 12/Nine Mile Hill to Frenchtown Vic - Build New Highway	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
Highway Construction - Preservation Program							
G2000055	**Land Mobile Radio (LMR) Upgrade**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000075	**US 12/Wildcat Bridge**	2,399,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000116	**SR 107/Chehalis River Bridge - Structural Rehabilitation**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
Ferry - Capital Program							
L2000109	**#4 - 144 capacity vessel**	0[8]	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000166	**Clinton Tml Road Improvements**	0	TBD[9]	TBD[9]	TBD[9]	TBD[9]	
900010L	**Seattle Tml Preservation**						

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
	SR 519/Seattle Trm - Terminal Bldg & N. Trestle Replacement	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 519/Seattle Trm Slip 3 - OHL & Transfer Span Replacement	578,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
	SR 519/Seattle Trm - Passenger-Only Ferry Facilities Replacement	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
952515P	**Mukilteo Tml Improvement**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
Facilities - Capital Program							
L1000151	**Olympic Region Maintenance and Administration Facility**	N/A[13]	TBD[9]	TBD[9]	TBD[9]	TBD[9]	
L2000079	**Euclid Ave Administration Facility Consolidation Project**	0	0	0	0	0	23,018[11]
Rail - Capital Program							
L1100083	**Port of Warden Rail Infrastructure Expansion**	0[14]	0	0	0	0	35,349
L2000112	**Palouse Rail Loadout Improvements**	0	0	0	0	0	0[11]
L1000144	**Point Defiance Rail Bypass - Lakewood Safety**	0[8]	0	0	115,664	0	115,664[11]
L1000146	**Grays Harbor Rail Corridor Safety Study**	0[15]	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1000147	**South Kelso Railroad Crossing**	52,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1100080	**Port of Moses Lake**	496,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1100082	**West Vancouver Freight Access**	0	0	0	0	0	0[11]
L2000172	**West Whitman Railroad Improvement District**	0	0	0	0	0	76,263[11]
Local Programs[10]							
G2000013	**SR 520 Trail Grade Separation at**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000065	**SR 502 Main Street Project/Widening**						
	SR 502 Main Street Project/Widening - Stage 1	0	0	0	0	0	0[12]
	SR 502 Main Street/Widening Stage 2	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000064	**Ridgefield Rail Overpass**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000120	**Orchard Street Connector**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000104	**Covington Connector**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000164	**Brady Way**	0	0	0	0	0	0[11]
L2000182	**Street Improvements near School for the Blind**	0	0	0	0	0	0[11]

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
L2000066	**Lewis Street Bridge**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000228	**Thornton Road Overpass**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
NRUCKER	**41st St Rucker/Ave Freight Corridor in Everett**	0	0	0	0	0	0[11]
N52400R	**SR 524: 48th Ave W - 37th Ave W Widening**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000080	**SR-203/Coe-Clemons Culvert Replacement**	0	N/A	N/A	N/A	N/A	0[11]
L2000200	**28th/24th Street Sea-Tac**	0	0	0	0	0	0[11]
L1000133	**Lyon Creek Culvert**	0	0	0	0	0	104,444[11]
L2000218	**Jovita Seismic Wall**	0	0	0	0	0	14,095[11]
L1000092	**SR 99/Burlington N Overpass Replacement**	0	0	0	0	0	0[11]
L1000094	**Issaquah-Fall City Road**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000133	**228th & Union Pacific Grade Separation (City of Kent)**						
	228th & Union Pacific Grade Separation - Stage 1	0	0	0	0	0	0[12]
	228th & Union Pacific Grade Separation - Stage 2	0	0	0	0	0	0[12]
	228th & Union Pacific Grade Separation - Stage 4	0	0	0	0	0	0[12]
	228th & Union Pacific Grade Separation - Stage 5	0	0	0	0	0	0[12]
L2000171	**35th Street Mill Creek**	0	0	0	0	0	1,874
L1000132	**SR 163/N 46th St. to N 54th St.**	0	0	0	0	0	0[11]
L1000087	**I-5/Port of Tacoma road Interchange**						
	I-5/Port of Tacoma Road Interchange - Stage 1	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1000081	**Community Facilities District Improvements (Redmond)**						
	Community Facilities District Improvements - Stage 1	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	Community Facilities District Improvements - Stage 2	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000132	**Duportail Bridge**						
	Duportail Bridge - Stage 1	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	Duportail Bridge - Stage 2	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000136	**Harbour Reach Extension**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	

Leg BIN[1]	Project Title[2]	Practical Design Savings[3]	Scope Changes & Associated Impacts on Risk Savings[4]	Cost of Materials Savings[5]	Unused Contingency[6]	Retired Risk Savings[7]	Actual Project Savings[11]
L2000137	**Sammamish Bridge Corridor**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000181	**South Lander Street**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2220059	**SR 516/Jenkins Creek to 185th Avenue - Widening**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
Total		65,793,000					5,750,337

*Project data as of 6/30/2022; each annual report will reflect cumulative project delivery information as of the report date. Projects will begin showing on this report following construction advertisement.

[1]This is the legislative project identification number.

[2]Project title as portrayed in the 2015 legislative project list is shown in bold. In many instances, the legislative project is delivered using multiple construction contracts. Where applicable, the more detailed agency project is shown below the bolded legislative project. Each of the more detailed construction projects within a legislative project is reported on as construction contracts are advertised.

[3]Practical design savings are reported shortly following construction advertisement; prior to the completion of construction. Practical design savings are calculated by comparing the legislative uninflated project cost estimate with the uninflated project estimate at advertisement or release of a Request for Proposal (RFP) for design-build projects. The two uninflated project estimates are stated in the same year current dollars for calculating the practical design savings exclusive of inflationary impacts. Full details of uninflated estimates will be included in the report that accompanies the annual agency budget request.

[4]Scope changes and associated impacts on risk will be calculated as the changes are approved by legislature. Actual savings will be known when the project is completed.

[5]Changes in the cost of materials will be calculated and reported at the completion of the project.

[6]Contingency funds established with each construction project consistent with WSDOT policy and standard industry practice. Unused contingency funds will be reported at the completion of the project.

[7]Risk reserves are established for larger construction projects for identified potential construction delivery risks, consistent with WSDOT policy and standard industry practice. Risks that are unrealized are retired and the funding remains on the legislative identified project until completion of the entire legislative scope of work is completed. Unused risk reserves will be reported at the completion of the project.

[8]Connecting WA funded the construction phase only. No practical design savings are applicable to construction only funded projects.

[9]The project is currently in construction. Actual savings for unused contingency, unused risk, materials cost and scope changes will be known when project is completed.

[10]Information on Connecting WA projects managed by local jurisdictions reflect information as self-reported by the respective local jurisdiction.

[11]Project is complete and closed out. Savings calculated by comparing costs against current Legislative budget when the project was closed out.

[12] Project phase is closed. When all phases are closed total project savings will be calculated.

[13]The Legislature originally provided funding in the 2015 Legislative budget. In the 2018 Legislative Budget additional funding was provided to fund the project. Therefore no Practical Design Savings are available for this project.

[14] Previously reported in the 2018 Annual Practical Design Savings Report. The uninflated Engineers Estimate at Advertisement had been incorrectly calculated which resulted in a reported practical design savings. This report corrects that error.

[15]Study only. Practical Design Savings are not calculated for studies.

[16]Contribution to Local project. No Practical Design Savings are calculated for contribution only projects.

[17]After the July 2021 report was created an additional $55 thousand was realized within the Right-of-Way phase of the SR 20/Sharpes Corner Vicinity Intersection project (L1000112). The original total project savings reported was $79,464. The new Total Project Savings for this project is now $134,464.

Projects that are new to the report or are being adjusted from a previous report.

Nickel TPA CWA Delivery Status Report (Section 312)

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

Nickel/TPA/CW Status Report requirements:

(a) Comparison of the original project cost estimate approved in the 2003, 2005, and 2015 project list to the completed cost of the project, or the most recent legislatively approved budget and total project costs for projects not yet completed.

(b) Highway projects that may be reduced in scope and still achieve a functional benefit.

(c) Highway projects that have experienced scope increases and that can be reduced in scope.

(d) Highway projects that have lost significant local or regional contributions which were essential to completing the project

(e) Contingency amounts allocated to projects

				Budget History (a) Dollars in Thousands																			Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23DOTD01	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (+5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
I5 2																																
100231B	100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements	TPA	-	-	799	862	1,012	1,012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,012	26.7%	Over Budget	Completed	No			No	-	
100232C	100232C	US 2/20th St Intersection Vic - Stormwater Drainage Improvements	TPA	-	-	441	452	534	534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	534	20.9%	Over Budget	Completed	No			No	-	
100236E	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	Nickel	973	972	972	972	1,322	1,306	1,346	1,257	1,262	-	1,257	-	-	-	-	-	-	-	-	-	1,257	29.2%	Over Budget	Completed	No			No	-	Budget: A portion of the increase is due to unanticipated temporary water pollution/erosion control ($10,000) and for additional design required ($125,000). However, a majority of the increase was due to escalation in bid prices and an increase to construction engineering. Schedule: The project is being delivered 3 quarters early.
200200Z	200200Z	US 2/Wenatchee - Build Trail Connection	TPA	-	-	1,000	1,015	1,589	1,835	-	1,835	1,802	1,803	-	-	-	-	-	-	-	-	-	-	1,803	80.3%	Over Budget	Completed	No			No	-	
200201E	200201E	US 2/US 97 Peshastin E - New Interchange	Nickel	25,350	16,550	17,548	17,548	21,575	21,935	-	20,996	20,698	20,697	20,692	-	-	-	-	-	-	-	-	-	20,692	-18.4%	Under Budget	Completed	No			No	-	
200201H	200201H	US 2/S of Chiondo - Add Passing Lane	TPA	-	-	2,550	2,728	3,124	3,364	3,512	2,747	2,423	2,423	2,412	-	-	-	-	-	-	-	-	-	2,412	-5.4%	Under Budget	Completed	No			No	-	
200201J	200201J	US 2/East Wenatchee N - Access Control	TPA	-	-	360	360	360	360	360	360	364	365	364	368	367	364	366	359	359	-	-	-	359	-0.3%	On Budget	Completed	No			No	-	
200201K	**200201K**	**US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)**	**TPA**	**-**	**-**	**10,000**	**10,000**	**12,223**	**12,223**	**12,223**	**11,739**	**7,963**	**6,697**	**6,682**	**8,079**	**8,080**	**8,130**	**8,209**	**8,604**	**8,604**	**8,547**	**-**	**-**	**8,547**	**-14.5%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
200201K	000255P	US 2/Wenatchee River Bridge	TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000								-	
200201K	200201K	US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)	TPA	-	-	-	10,000	12,223	12,223	12,223	11,739	7,963	6,697	6,682	8,080	8,080	8,130	8,209	8,604	8,604	8,547	-	-	8,547								-	
200201L	**200201L**	**US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255Q)**	**TPA**	**-**	**-**	**7,000**	**7,000**	**7,000**	**7,048**	**7,000**	**8,367**	**5,543**	**5,809**	**5,804**	**6,257**	**6,375**	**6,488**	**6,566**	**6,426**	**-**	**6,427**	**-**	**-**	**6,427**	**-8.2%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
200201L	000255Q	US 2/Chiwaukum Creek	TPA	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000								-	
200201L	200201L	US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255Q)	TPA	-	-	-	7,000	7,000	7,048	7,000	8,367	5,543	5,809	5,804	6,257	6,375	6,488	6,566	6,426	-	6,427	-	-	6,427								-	
200221M	200221M	US 2/Dryden - Install Signal	Nickel	320	320	461	461	498	498	-	482	-	-	-	-	-	-	-	-	-	-	-	-	482	50.6%	Over Budget	Completed	No			No	-	Budget: The cost increase is due to escalated construction material costs and adjustment for inflation. Schedule: This project was tied to the US 2/Leavenworth to Cashmere-Paving project and was delivered one year early.
600229S	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	TPA	-	-	1,000	1,000	1,025	1,052	1,171	-	-	-	-	-	-	-	-	-	-	-	-	-	1,171	17.1%	Over Budget	Completed	No			No	-	Budget: The CN phase was deleted from this project. State forces were able to deliver the scope of work by installing signing and additional striping at the intersection. The Region will continue to monitor and evaluate the effectiveness of these enhancements.
600230C	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	TPA	-	-	1,000	1,000	1,026	1,055	1,174	804	740	692	-	-	-	-	-	-	-	-	-	-	692	-30.8%	Under Budget	Completed	No			No	-	Budget: Delivered under budget due to good bids.
L100015B	L100015B	US 2 Trestle IJR (aka PIN 100201Y)	TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,501	3,501	3,501	3,501	3,501	3,501	3,501	133.4%	Over Budget	Underway						
N00200R	N00200R	US Hwy 2 Safety	CW	-	-	-	-	-	-	-	-	-	-	-	-	17,000	17,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	11.8%	Over Budget	Underway	No	No		No	760	Re-aging due to additional time needed to complete environmental documentation.
SR 3																																Expenditu e delay is due to additi onal time needed to comp e e environmen a documentation.
300341B	300341B	SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	Nickel	15,179	17,276	17,991	22,204	24,828	24,828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,828	63.6%	Over Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: Cost increases are the result of additional design elements required (noise barriers, soil nail walls, concrete retaining walls, wetland mitigation and fascia treatments), traffic flow and safety modifications made, and damage repairs required because of adverse weather. In addition, $4.1 million of local funds were added to the project to address work on the local system. Furthermore, the 2003 project list excluded expended/planned design and right of way funded with PEF. Adjusting for the PEF dollars and excluding the local work, the project has increased 21% over the initial 2003 funding. Scope: Local funded improvements were added to the project. Schedule: This project has been delayed 2 years as a result of significant project redesign and environmental permitting delays which delayed the advertisement of this project. The changes were primarily driven by modifications of zoning and land use by Kitsap County in the vicinity of the interchange that rendered the previously shelved design flawed.
300344C	300344C	SR 3/Belfair Bypass - New Alignment	TPA	-	-	15,000	15,000	15,000	15,000	15,000	14,530	14,533	14,963	14,960	14,960	14,574	3,386	-	-	-	-	-	-	3,386	N/A	N/A	Deleted				No	-	Project funded by Connecting Washington.
300344D	**300344D**	**SR 3/Belfair Area Improvements - Mobility (aka PIN 300348P)**	**TPA**	**-**	**-**	**15,700**	**17,522**	**16,134**	**18,635**	**18,616**	**18,027**	**18,154**	**18,154**	**18,153**	**19,259**	**21,368**	**23,046**	**24,001**	**26,485**	**26,485**	**26,485**	**26,485**	**26,485**	**26,485**	**68.7%**	**Over Budget**	**Underway**				**No**	**1,059**	
300344D	300344D	SR 3/Belfair Area Improvements - Mobility (aka PIN 300348P)	TPA	-	-	-	17,522	16,134	18,635	18,616	18,027	18,154	18,154	18,153	19,259	21,368	23,046	24,001	26,485	26,485	26,485	26,485	26,485	26,485	51.2%	Over Budget	Underway					1,059	
300348P	300348P	SR 3/Belfair Area Improvements	TPA	-	-	15,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,700								-	
300348A	300348A	SR 3/Fairmont Ave. to Goldsborough Cr. Bridge - Safety	TPA	-	-	9,920	12,483	13,314	13,863	13,863	13,863	13,865	13,865	-	-	-	-	-	-	-	-	-	-	13,865	N/A	N/A	Deferred/Deleted				No	-	
300348B	300348B	SR 3/Jct US 101 to Mill Creek - Safety	TPA	-	-	2,000	2,230	2,239	2,299	2,586	480	467	467	-	-	-	-	-	-	-	-	-	-	467	-76.7%	Under Budget	Completed				No	-	
300355A	300355A	SR 3/Imperial Way to Sunnyslope - Add Lanes	TPA	1,929	2,437	2,544	2,893	2,911	1,609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,609	-36.8%	Under Budget	Completed	No			No	-	Budget: Favorable market condition for bids resulted in decreased construction costs. Schedule: The project is being delivered 1 quarter late as a result of a delay in advertisement, stemming from delay in utility relocation work by Qwest.
300366A	300366A	SR 3/SR 106 S Belfair - Install Signal	TPA	-	-	1,023	1,059	760	815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815	-20.3%	Under Budget	Completed	No			No	-	Budget: The project decrease is primarily the result of favorable bids that resulted in decreased construction costs.
L200017G	L200017G	SR 3/SR 304 Interchange Modification	CW	-	-	-	-	-	-	-	-	-	-	-	-	4,200	4,200	4,200	4,200	4,200	4,200	-	-	4,200	0.0%	On Budget	Completed	No	No		No	-	
T304008R	T304008R	SR 3 Freight Corridor	CW	-	-	-	-	-	-	-	-	-	-	-	-	66,910	66,910	66,910	66,910	66,910	66,910	78,910	78,910	78,910	17.9%	Over Budget	Underway	No	No		No	2,676	Expenditure delay is due to additional time needed to complete environmental documentation.
SR 4																																
400411A	**400411A**	**SR 4/Abernathy Creek Bridge Replacement (aka PIN BRIDGE 1)**	**TPA**	**-**	**-**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**25,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**N/A**	**N/A**	**Deleted**				**No**	**400**	Project funded by Connecting Washington.
400411A	400411A	SR 4/Abernathy Creek Bridge Replacement (aka PIN BRIDGE 1)	TPA	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	10,000	10,000	10,000								-	
400411A	BRIDGE 1	Abernathy Bridge	TPA	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000								-	
400411A	400411A	SR 4/Abernathy Creek Br - Replace Bridge	CW	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.0%	On Budget	Future Start	No	No		No	400	
400495B	400495B	SR 4/Svensen's Curve	Nickel	6,714	5,767	5,838	7,838	1,577	1,637	-	1,640	-	-	-	-	-	-	-	-	-	-	-	-	1,640	-75.6%	Under Budget	Completed	No	Yes; Reduction		No	-	Budget/Scope: Real estate and construction cost escalation increased the project cost to the point it severely impacted the project's Benefit /Cost making the larger curve re-alignment infeasible. The 2007 Legislature reduced the scope and provided $75,000 for low cost operational enhancements such as signing and delineation for the 2007-09 Biennium. The current cost includes prior actual expenditures incurred trying to deliver the original project. Schedule: The project was delivered 2 quarters late as a result of the above issues.
I5																																
100505A	**100505A**	**I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes**	**Nickel**	**144,509**	**142,745**	**122,818**	**141,125**	**142,593**	**139,855**	**-**	**138,891**	**138,946**	**138,912**	**138,878**	**138,873**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**138,873**	**-3.9%**	**On Budget**	**Completed**	**No**			**No**	**-**	Budget: Overall, the $4.7 million under spending is due to good unit bid prices in the low bid. In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. Scope: Funding and associated work was transferred from a separate project (100557G4) during the 2004 budget process. Schedule: The project was delivered 1 year early.
100505A	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	Nickel	89,409	142,745	122,818	141,125	142,593	139,855	-	138,891	138,946	138,912	138,878	138,873	-	-	-	-	-	-	-	-	138,873								-	
100505A	100557G4	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	Nickel	55,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,100								-	
100511J	100511J	I-5/S Seattle NB Viaduct - Bridge Paving	TPA	10,692	10,550	11,389	11,646	14,360	16,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,072	50.3%	Over Budget	Completed	No			No	-	Budget: The cost increase is due to additional design work to update the design after having been shelved, underestimated polyester concrete material quantities, underestimated bridge expansion joint work, increased traffic control costs and additional contractor incentive payment to complete work earlier. Schedule: The project was completed 1 year early because the contractor finished the work in less than originally planned.
100525P	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	TPA	-	-	7,248	7,679	14,144	14,627	11,677	9,083	9,088	9,064	9,059	9,059	8,970	8,970	8,975	8,931	-	-	-	-	8,931	23.2%	Over Budget	Completed	No			No	-	
100529C	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	Nickel	8,842	8,915	6,972	8,915	8,915	8,915	8,782	8,725	8,735	8,735	-	-	-	-	-	-	-	-	-	-	8,725	-1.2%	On Budget	Completed	No			No	-	Budget: In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. Overall, the cost decrease is due to construction cost savings. Schedule: The project was delivered 2 quarters ahead of schedule as a result of schedule risks not being realized.
100535H	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	Nickel	2,922	2,905	2,695	2,642	2,782	2,782	2,681	2,698	2,703	2,703	-	-	-	-	-	-	-	-	-	-	2,703	-7.5%	Under Budget	Completed	No			No	-	Budget: The cost decrease is due to design savings and resulting change that did not require right of way acquisition. Schedule: The project was delivered 3 quarters ahead of schedule as the result of delivering this project with an adjacent paver for efficiency purposes.
100536D	**100536D**	**I-5/SR 525 Interchange Phase (aka PIN 100SINC2)**	**TPA**	**-**	**-**	**18,200**	**20,347**	**20,000**	**20,000**	**20,000**	**20,000**	**20,001**	**20,001**	**20,010**	**20,010**	**20,010**	**20,010**	**20,010**	**20,010**	**20,010**	**20,010**	**-**	**-**	**20,010**	**N/A**	**N/A**	**Deferred/Deleted**		**Yes; Change**		**No**	**800**	Scope: The original project was to construct a new ramp from southbound I-5 to westbound SR 525. During design, it was discovered that the initial design concept was not feasible due to constructability challenges. The Department proposed to use the funds on other improvements within the same corridor. The 2007 Legislature approved the scope change and appropriated $20 million as the State's contribution to improving
100536D	100536D	I-5/SR 525 Interchange Phase (aka PIN 100SINC2)	TPA	-	-	-	20,347	20,000	20,000	20,000	20,000	20,001	20,001	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	-	-	20,010								800	
100536D	100SINC2	I-5/SR 525 Interchange Phase	TPA	-	-	18,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,200								-	
100537B	**100537B**	**I-5/196th St (SR 524) Interchange SB Braided Ramp (aka PIN 100SINC1)**	**TPA**	**-**	**-**	**44,000**	**47,730**	**54,182**	**54,991**	**59,491**	**52,195**	**33,775**	**32,775**	**32,522**	**32,583**	**32,001**	**31,548**	**31,570**	**31,570**	**-**	**-**	**-**	**-**	**31,570**	**-28.3%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
100537B	100537B	I-5/196th St (SR 524) Interchange SB Braided Ramp (aka PIN 100SINC1)	TPA	-	-	-	47,730	54,182	54,991	59,491	52,195	33,775	32,775	32,522	32,583	32,001	31,548	31,570	31,570	-	-	-	-	31,570								-	
100537B	100SINC1	I-5/196th St (SR 524) Interchange SB Braided Ramp	TPA	-	-	44,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,000								-	
100543M	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	Nickel	246,286	221,629	219,237	219,236	220,575	220,575	221,427	221,313	220,118	220,112	220,100	220,050	220,050	220,041	-	-	-	-	-	-	220,041	-10.7%	Under Budget	Completed	No			No	-	Budget: Funding was reduced in 2004 based on updated project delivery assumptions using a design-build approach and inflation savings as a result of project acceleration. Schedule: Delivery was accelerated 3.5 years to ensure delivery prior to the 2010 Olympics.
100544G	**100544G**	**I-5/41st St Interchange Improvements (aka PIN 100SINC4)**	**TPA**	**-**	**-**	**40,400**	**43,103**	**42,844**	**42,844**	**42,844**	**42,637**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42,637**	**5.3%**	**Over Budget**	**Completed**	**No**	**Yes; Local funded work added**	**No**	**No**	**-**	Budget: The cost increase is due to adding City of Everett's contribution for additional city intersection improvements. The city's contribution was in the form of $2.44 million in federal funds. In order to keep this project de-federalized, these funds were swapped with TPA funds from the UW Bothell project. Excluding the city's contribution for work added, this project is 0% over the intial estimate. Scope: A city contribution of federal funds were received to complete additional city intersection improvements.
100544G	100544G	I-5/41st St Interchange Improvements	TPA	-	-	-	43,103	42,844	42,844	42,844	42,637	-	-	-	-	-	-	-	-	-	-	-	-	42,637								-	
100544G	100SINC4	I-5/41st St Interchange Improvements (aka PIN 100SINC4)	TPA	-	-	40,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,400								-	
100552A	**100552A**	**I-5/116th Street Interchange (aka PIN 100STTI)**	**TPA**	**-**	**-**	**900**	**900**	**-**	**900**	**900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**900**	**0.0%**	**On Budget**	**Completed**	**No**			**No**	**-**	No issues to report on this project.
100552A	100552A	I-5/116th Street Interchange (aka PIN 100STTI)	TPA	-	-	-	900	-	900	900	-	-	-	-	-	-	-	-	-	-	-	-	-	900								-	
100552A	100STTI	I-5/116th Street Interchange	TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900								-	
100552S	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	Nickel	8,115	8,106	8,106	8,106	8,117	7,172	7,188	6,741	6,684	6,683	-	-	-	-	-	-	-	-	-	-	6,683	-17.6%	Under Budget	Completed	No			No	-	Budget: RW funding originally anticipated was not fully needed based on final project design. RW savings were used to cover minor CN increase ($130,000) and higher PE costs ($600,000). Scope: The project design was changed from a roundabout to a signalized intersection with additional channelization. Schedule: The project was delivered 2 quarters ahead of schedule as a result of contractor schedule improvements.
100553N	**100553N**	**I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange (aka PIN 100SINC3)**	**TPA**	**7,390**	**7,474**	**13,348**	**35,426**	**42,262**	**44,612**	**46,790**	**37,262**	**34,762**	**33,484**	**33,173**	**33,172**	**33,120**	**33,120**	**-**	**-**	**-**	**-**	**-**	**-**	**33,120**	**348.2%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
100553N	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange (aka PIN 100SINC3)	TPA	7,390	7,474	13,348	35,426	42,262	44,612	46,790	37,262	34,762	33,484	33,173	33,172	33,120	33,120	-	-	-	-	-	-	33,120								-	
100553N	100SINC3	I-5/ 172nd St (SR 531 Smokey Point) Interchange Improvements	TPA	-	-	17,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,800								-	
100559S	100559S	I-5/Fisher Creek Vicinity - Stormwater Drainage Improvements	TPA	-	-	248	264	277	285	319	298	240	240	-	-	-	-	-	-	-	-	-	-	240	-3.3%	On Budget	Completed	No			No	-	
100560A	100560A	I-5/300th St NW Vic to Anderson Rd Vic - Install Cable Barrier	TPA	-	-	1,176	1,288	-	1,288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,288	9.5%	Over Budget	Completed	No			No	-	Budget: The cost increase due to underestimated final construction costs. Schedule: The project was delivered 1.5 years early as a result of the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																					Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev. Package	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAB	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23LOCT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
100560B	100560B	I-5/2nd Street Bridge-Replace Bridge	Nickel	13,667	13,681	14,679	14,333	14,412	14,412	-	-	-	-	-	-	-	-	-	-	-	-	-	14,412	5.5%	Over Budget	Completed	No				-	Budget: The cost increase is primarily due to changes for bridge pier foundations. In addition, the city of Mount Vernon provided local funding to address the city's storm drainage system within the project limits. Excluding the funding and associated work from the project estimate, this project is 0% over the initial budget. Schedule: The project was delivered 2 quarters ahead of schedule due to management of construction risks.
100569B	100569B	I-5/SR 11 Vic to Weigh Station Vic - Install Cable Barrier	TPA	-	-	497	436	-	436	-	-	-	-	-	-	-	-	-	-	-	-	-	436	-12.3%	Under Budget	Completed	No			No	-	Budget: The decrease is due to construction cost savings. Schedule: The project was completed 1.5 years ahead of schedule due to the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.
100582S	100582S	I-5/SB Viaduct, S Seattle Vicinity - Bridge Repair	TPA	-	-	3,910	3,991	1,108	1,266	-	-	-	-	-	-	-	-	-	-	-	-	-	1,266	-67.6%	Under Budget	Completed	No			No	-	Budget: The decrease is due to the use of a less expensive expansion joint work method, following a value engineering study along with input from bridge design. Schedule: The project was delivered 1 quarter early.
100583S	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	TPA	-	-	948	1,021	1,113	1,145	1,282	560	455	455	-	-	-	-	-	-	-	-	-	455	-52.0%	Under Budget	Completed	No			No	-	
100583W	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	TPA	-	-	431	465	507	521	584	268	222	195	193	-	-	-	-	-	-	-	-	193	-55.3%	Under Budget	Completed	No			No	-	
100584A	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	Nickel	1,575	1,571	1,647	1,647	2,426	2,423	2,262	2,262	2,249	2,249	2,245	-	-	-	-	-	-	-	-	2,245	42.6%	Over Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: Local work added to the project that was paid for by a combination of a local acquired federal earmark and other local funds in excess of $257,000. Excluding this scope of work and associated funding, the project costs has changed -4% from the initial 2003 package. Scope: Local funded city street improvements were added to the project. Schedule: The project was delivered 1 quarter ahead of schedule.
100585C	**100585C**	**I-5/SR 11 to 36th Street - Median Cross Over Protection (aka PIN 000588B)**	**TPA**	-	-	370	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68	-81.7%	Under Budget	Completed	No				No	-	Budget: The initial decrease is due to the selection of a less expensive design solution than originally estimated. The increase in the current estimate to complete is due to the decision to use a more expensive high tension cable to provide more safety. Schedule: The project was completed 1.5 years early because of bundling this work with other similar projects under a single project.
100585C	000588B	I-5/SR 11 to 36th Street - Median Cross Over Protection	TPA	-	-	370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	370								-	
100585C	100585C	I-5/SR 11 to 36th Street - Median Cross Over Protection (aka PIN 000588B)	TPA	-	-	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68								-	
100585Q	**100585Q**	**I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction (aka PIN 100SXXD)**	**TPA**	**16,585**	**17,926**	**27,501**	**27,827**	**27,298**	**27,298**	**27,299**	**27,299**	**22,358**	**22,357**	**22,345**	**22,563**	**22,563**	**22,496**	**22,490**	**22,490**	-	-	-	-	-	22,490	**35.6%**	**Over Budget**	**Completed**	**No**				**No**	-	
100585Q	100SXXD	I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction	TPA	-	-	-	10,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,300								-	
100585Q	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction (aka PIN 100SXXD)	TPA	16,585	17,926	17,201	27,827	27,298	27,298	27,299	27,299	22,358	22,357	22,345	22,563	22,563	22,496	22,490	22,490	-	-	-	-	-	22,490								-	
100590B	100590B	I-5/SR 542 Vicinity to Bakerview Rd - Install Cable Barrier	TPA	-	-	379	202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	202	-46.6%	Under Budget	Completed	No			No	-	Budget: The decrease is due to construction cost savings. Schedule: The project was completed 1.5 years ahead of schedule due to bundling this work with other similar projects under a single contract.
100591G	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	TPA	-	-	361	387	408	420	470	195	150	150	-	-	-	-	-	-	-	-	-	150	-58.4%	Under Budget	Completed	No			No	-	
100591Y	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	Nickel	782	784	784	707	111	120	125	67	46	46	-	-	-	-	-	-	-	-	-	46	-94.1%	Under Budget	Completed	No	Yes; Reduction		No	-	Budget/Scope: Budget was reduced in 2007 as a result of a proposal to implement a low cost solution in lieu of the original scope of work. Safety benefits will still be achieved.
100599G	**100599G**	**I-5/Main Street to SR 548 - Median Cross Over Protection (aka PIN 000588C)**	**TPA**	-	-	890	409	-	409	-	-	-	-	-	-	-	-	-	-	-	-	-	409	**-54.2%**	**Under Budget**	**Completed**	**No**				**No**	-	**Budget: The reduction is the result of construction cost savings. Schedule: The project was completed 1.5 years ahead of schedule because of bundling with other similar projects under one contract.**
100599G	000588C	I-5/Main Street to SR 548 - Median Cross Over Protection	TPA	-	-	890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	890								-	
100599G	100599G	I-5/Main Street to SR 548 - Median Cross Over Protection (aka PIN 000588C)	TPA	-	-	-	409	-	409	-	-	-	-	-	-	-	-	-	-	-	-	-	409								-	
100595D	100595D	I-5/Blaine Vicinity - Median Cross Over Protection	TPA	-	-	-	245	-	245	-	-	-	-	-	-	-	-	-	-	-	-	-	245	0.0%	On Budget	Completed	No			No	-	
100597B	**100597B**	**I-5/SR 534 to Cook Rd - Corridor Access Study (aka PIN STUDY 3)**	**TPA**	-	-	**800**	**800**	**800**	**800**	-	**800**	**799**	**799**	-	-	-	-	-	-	-	-	-	799	**-0.1%**	**On Budget**	**Completed**	**No**				**No**	-	
100597B	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study (aka PIN STUDY 3)	TPA	-	-	-	800	800	800	-	800	799	799	-	-	-	-	-	-	-	-	-	799								-	
100597B	STUDY_3	SR 534 Access Point Decision Report	TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800								-	
100598D	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	TPA	-	-	707	758	771	793	887	-	-	-	-	-	-	-	-	-	-	-	-	887	25.5%	Over Budget	Completed	No				No	-	
300504A	**300504A**	**I-5/Tacoma HOV Improvements (Nickel/TPA)**	**Nickel/TPA**	**339,553**	**339,160**	**760,152**	**791,419**	**1,277,774**	**1,411,080**	**1,477,518**	**1,477,626**	**1,477,351**	**1,477,351**	**1,478,394**	**1,478,392**	**1,478,202**	**1,478,546**	**1,478,546**	**1,478,546**	**1,478,546**	**1,478,546**	**1,347,949**	**1,347,949**	**1,347,949**	**1,347,949**	**76.2%**	**Over Budget**	**Underway**					**53,918**	Updated contractor's schedule.
300504A	300SNV2	SR 16 Nalley Valley Viaduct	Nickel	155,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155,568								-	
300504A	300SNV1	I-5 Core HOV - S 48th to Pacific Ave	Nickel	92,987	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,987								-	
300504A	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	Nickel	4,380	4,400	4,740	4,878	6,978	6,978	1,477,518	1,477,626	1,477,351	1,477,351	1,478,394	1,478,392	1,478,202	1,478,546	1,478,546	1,478,546	1,478,546	1,478,546	1,347,949	1,347,949	1,347,949	1,347,949							53,918	Updated contractor's schedule. Reduced to reflect projected savings due to favorable bids.
300504A	300504B	I-5/Port of Tacoma Rd. to King Co. Line - HOV	Nickel	33,623	33,623	33,623	33,623	43,290	66,871	-	-	-	-	-	-	-	-	-	-	-	-	-	66,871								-	
300504A	300567A	I-5/SR 16 Interchange - Rebuild Interchange	Nickel/TPA	46,049	199,791	199,240	199,157	299,861	307,030	-	-	-	-	-	-	-	-	-	-	-	-	-	307,030								-	
300504A	300568A	I-5/S 48th to S M Street - Core HOV	Nickel	5,935	98,579	99,846	103,754	105,552	105,546	-	-	-	-	-	-	-	-	-	-	-	-	-	105,546								-	
300504A	300563A	I-5/Port of Tacoma Interchange - Rebuild Interchange	TPA	1,012	1,007	1,008	17,542	41,727	57,455	-	-	-	-	-	-	-	-	-	-	-	-	-	57,455								-	
300504A	300566A	I-5/SR 16 Realignment and HOV Connectors	TPA	-	1,760	1,760	108,826	189,938	201,966	-	-	-	-	-	-	-	-	-	-	-	-	-	201,966								-	
300504A	300569G	I-5/Portland Avenue I/C, SR 167 I/C & L Street Bridge	TPA	-	-	-	50,701	101,923	135,554	-	-	-	-	-	-	-	-	-	-	-	-	-	135,554								-	
300504A	300569H	I-5/SR 16 and SR 167/Tacoma HOV Improvements	TPA	-	-	424,936	163,941	319,424	375,830	-	-	-	-	-	-	-	-	-	-	-	-	-	375,830								-	
300504A	300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	TPA	-	-	-	108,998	169,141	153,850	-	-	-	-	-	-	-	-	-	-	-	-	-	153,850								-	
300581A	**300581A**	**I-5/Grand Mound to Maytown, Widening**	**Nickel**	**76,805**	**76,206**	**76,206**	**76,206**	**129,734**	**137,139**	**137,219**	**130,727**	**115,335**	**115,271**	**115,475**	**115,725**	**115,272**	**115,407**	**115,481**	**115,500**	-	-	-	-	-	115,500	**50.4%**	**Over Budget**	**Completed**	**No**				**No**	-	
300581A	300581A	I-5/Grand Mound to Maytown, Widening	Nickel	76,805	76,206	76,206	76,206	87,985	95,110	137,219	130,727	115,335	115,271	115,475	115,725	115,272	115,407	115,481	115,500	-	-	-	-	-	115,500								-	
300581A	300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interchange	Nickel	-	-	-	-	41,749	42,429	-	-	-	-	-	-	-	-	-	-	-	-	-	42,429								-	
400506A	400506A	I-5/Columbia River Crossing/Vancouver - EIS	TPA	-	-	-	55,075	64,559	67,463	88,463	124,036	126,235	172,709	217,615	296,114	184,109	184,108	183,477	-	-	-	-	183,477	233.1%	N/A	Deleted					No	-	
400506H	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	Nickel	40,000	40,000	55,000	55,000	81,876	81,746	89,091	84,341	98,441	98,439	94,768	92,963	92,971	85,972	85,416	85,698	85,698	85,698	85,548	85,548	85,548	85,548	113.9%	Over Budget	Completed	No				No	3,422	
400508J	**400508J**	**I-5/SR 501 Ridgefield Interchange - Rebuild Interchange (aka PIN 450105B)**	**TPA**	-	-	**10,000**	**10,000**	**13,000**	**13,000**	**23,000**	**23,172**	**23,187**	**23,927**	**24,304**	**24,214**	**24,179**	**24,064**	**24,069**	**24,053**	-	-	-	-	24,053	**140.5%**	**Over Budget**	**Completed**	**No**				No	-	
400508J	400508J	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange (aka PIN 450105B)	TPA	-	-	-	10,000	13,000	13,000	23,000	23,172	23,187	23,927	24,304	24,214	24,179	24,064	24,069	24,053	-	-	-	-	24,053								-	
400508J	450105B	SR501/ Ridgefield Interchange	TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000								-	
400506M	400506M	I-5/Chehalis River Flood Control	Nickel	30,000	30,000	30,000	4,271	4,670	4,670	4,670	4,670	4,673	4,672	6,755	6,789	6,789	6,789	6,793	6,793	6,793	4,915	-	-	4,915	-83.6%	Under Budget	Completed	No	Yes; Change		No	-	Budget/Scope: This project was originally a partnership with Lewis County, the Cities of Centralia and Chehalis, and the Army Corps of Engineers to design and construct a comprehensive flood control project for the Chehalis River Basin. WSDOT was a partner based on the comprehensive project addressing flood impacts to I-5. In 2005, with the support of local agencies, the funding was reduced to a $2.5 million contribution to raise and widen Airport Way on the west side of I-5. Following the December 2007 storm event which caused severe flooding and closed I-5 for several days, the 2008 Legislature provided $50 million from the state building construction account to the OFM to participate in flood hazard mitigation projects for the Chehalis river basin. $2.5 million of this total is dedicated toward a basin-wide study.
400507L	400507L	I-5/Lexington Vicinity - Construct New Bridge	Nickel	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	0.0%	On Budget	Completed	No				No	-	Budget: All contribution funds have been spent on the project. Schedule: This was a local lead project. WSDOT's contribution was made as planned.
400507R	400507R	I-5/Rush Rd to 13th St - Add Lanes	Nickel	41,400	41,400	41,400	41,400	51,312	50,698	52,722	53,655	53,660	53,713	53,683	-	-	-	-	-	-	-	-	53,683	29.7%	Over Budget	Completed	No				No	-	
400507W	**400507W**	**Woodland Industrial Area (aka PIN 400SWIA)**	**TPA**	-	-	**250**	**250**	**250**	**250**	-	**250**	**252**	**235**	-	-	-	-	-	-	-	-	-	235	**-6.0%**	**Under Budget**	**Completed**	**No**				**No**	-	
400507W	400507W	Woodland Industrial Area (aka PIN 400SWIA)	TPA	-	-	-	250	250	250	-	250	252	235	-	-	-	-	-	-	-	-	-	235								-	
400507W	400SWIA	Woodland Industrial Area	TPA	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250								-	
400508W	**400508W**	**I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes**	**TPA**	-	-	-	**160,000**	**197,211**	**196,619**	**214,332**	**201,682**	**199,369**	**196,703**	**182,409**	**158,384**	**158,000**	**154,516**	**152,982**	**152,966**	**152,966**	**153,138**	**152,376**	152,370	152,370	**-4.8%**	**On Budget**	**Completed**	**No**				**No**	**6,095**	
400508W	5ltrmob	I-5/Mellen Street to Grand Mound	TPA	-	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160,000								-	
400508W	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	TPA	-	-	-	160,000	197,211	196,619	214,332	201,682	199,369	196,703	182,409	158,384	158,000	154,516	152,982	152,966	152,966	153,138	152,376	152,370	152,370	152,370							6,095	Release of project savings. Project complete.
400510A	**400510A**	**I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges (aka PIN 4432TWI)**	**TPA**	-	-	**45,000**	**45,000**	**45,000**	**45,022**	**45,000**	**35,494**	**35,503**	**35,503**	**35,268**	**35,268**	**35,068**	**34,905**	**34,913**	**34,913**	**34,913**	**34,913**	**34,913**	**34,913**	**34,903**	**34,903**	**-22.4%**	**Under Budget**	**Completed**	**No**				**No**	**1,397**	
400510A	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges (aka PIN 4432TWI)	TPA	-	-	-	45,000	45,000	45,022	45,000	35,494	35,503	35,503	35,268	35,268	35,068	34,905	34,913	34,913	34,913	34,913	34,913	34,913	34,903	34,903							1,397	
400510A	4432TWI	I-5 SR 432 Talley Way Interchanges	TPA	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000								-	
400595A	400595A	I-5/Salmon Creek to I-205 - Widening	Nickel	38,559	36,995	39,109	43,109	44,308	43,946	-	43,798	-	-	-	-	-	-	-	-	-	-	-	43,798	13.6%	Over Budget	Completed	No	Yes; Increase	No	No	-	Budget: This project experienced $5.7 million in construction increases due to unanticipated site conditions that included major subsurface hydraulic problems; resulting in additional bridge and wall plan changes. Scope: Two noise walls were added to this project by the Legislature. Schedule: This project was delivered 1 quarter early.
400599R	400599R	I-5/SR 502 Interchange - Build Interchange	Nickel	34,730	34,730	34,730	43,338	56,130	51,748	52,144	52,513	52,521	52,521	52,224	52,225	-	-	-	-	-	-	-	52,225	50.4%	Over Budget	Completed	No	Yes; Increase	No	No	-	Scope: Funding and scope were transferred from the SR 502/I-5 to Battle Ground project. This work included right of way and construction needed to extend the widening and construct turn lanes through an adjacent intersection. This effort provides efficient functionality at this location until the entire corridor improvements are completed.
800502K	**800502K**	**I-5/SR 161/SR 18 - Interchange Improvements**	**Nickel/TPA**	**3,628**	**3,687**	**104,687**	**111,997**	**108,589**	**109,042**	**109,216**	**109,335**	**109,495**	**109,504**	**109,482**	**109,864**	**109,480**	**91,228**	**89,274**	**89,276**	**89,276**	**88,098**	-	-	88,098	**-15.8%**	**Under Budget**	**Completed**	**No**	**Yes; Change**			**No**	-	**Scope: Originally funded for preliminary planning and design, the scope was increased in 2005 to cover construction on the first stage of the project.**
800502K	800502K	I-5/SR 161/SR 18 - Interchange Improvements	Nickel/TPA	-	-	-	111,997	108,589	109,042	109,216	109,335	109,495	109,504	109,482	109,864	109,480	91,228	89,274	89,276	89,276	88,098	-	-	88,098								-	
800506C	**800506C**	**I-5/S 272nd St - Interchange Improvements (aka PIN 805CHG)**	**TPA**	-	-	**10,000**	**11,598**	**11,598**	**11,598**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,598	**N/A**	**N/A**	**Deferred/Deleted**	**No**				**No**	-	Construction not funded. Sound Transit has indicated that this project may be included in their revenue package submitted for voter approval. Project was deleted from highway program.
800506C	800506C	I-5/S 272nd St - Interchange Improvements (aka PIN 805CHG)	TPA	-	-	-	11,598	11,598	11,598	-	-	-	-	-	-	-	-	-	-	-	-	-	11,598								-	
800506C	805CHG	I-5 AT 272nd Interchange Reconstruction	TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000								-	
800515C	**800515C**	**I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab**	**Nickel**	**144,600**	**144,600**	**144,600**	**181,100**	**145,600**	**145,600**	**145,600**	**139,691**	**139,700**	**139,607**	**192,378**	**192,262**	**192,260**	**192,714**	**192,727**	**193,823**	-	-	-	-	193,823	**34.0%**	**Over Budget**	**Completed**						-	Consolidated into 08P1003 in the 2019 budget request. The 2013 legislature added $52.8 million of federal funds to this project
800515C	100521PA	I-5 Boeing Access Road to Northgate Corridor EIS	Nickel	10,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,300								-	
800515C	concrete	Concrete Rehabilition on I-5 in Pierce, King, and Snohomish Counties	Nickel	134,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134,300								-	
800515C	800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavm't Rehab Early Design	Nickel	-	10,300	10,300	10,300	10,300	10,300	-	-	-	-	-	-	-	-	-	-	-	-	-	10,300								-	
800515C	100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair	Nickel	-	-	-	-	21,000	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	21,000								-	
800515C	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab	Nickel	-	134,300	134,300	170,800	114,300	114,300	145,600	139,691	139,700	139,607	192,378	192,262	192,260	192,714	192,727	193,823	-	-	-	-	193,823	44.3%	Over Budget	Completed		Yes; Change				-	
800524H	**800524H**	**I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall (aka PIN 100524Q)**	**TPA**	-	-	**15,820**	**15,820**	**19,418**	**19,946**	**9,882**	**8,680**	**8,403**	**8,403**	**8,401**	**8,401**	**8,244**	**8,244**	-	-	-	-	-	8,244								-	**Scope: An additional wall was added on the northbound side of I-5.**
800524H	100524Q	I-5/Boston to Shelby, SB I-5, Westside	TPA	-	-	15,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,820								-	
800524H	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall (aka PIN 100524Q)	TPA	-	-	-	15,820	19,418	19,946	9,882	8,680	8,403	8,403	8,401	8,401	8,244	8,244	-	-	-	-	-	8,244								-	
800524P	**800524P**	**I-5/Roanoke Vicinity Noise Wall (aka PIN NOISEW)**	**Nickel**	**3,500**	**3,500**	**3,500**	**3,764**	**3,764**	**3,764**	-	-	-	-	-	-	-	-	-	-	-	-	-	3,764	**7.5%**	**Over Budget**	**Completed**	**No**				**No**	-	**Budget: In 2006, construction costs increase due to the need to remove unforeseen underground obstructions in the project area. Increased costs consist of 1) construction costs (time and materials), 2) associated construction engineering, and 3) geotechnical services. Schedule: This project is delayed 1 year because of additional efforts needed to coordinate with the surrounding neighborhood and an extended approval and procurement process for acquiring the panels.**
800524P	800524P	I-5/Roanoke Vicinity Noise Wall (aka PIN NOISEW)	Nickel	-	3,500	3,500	3,764	3,764	3,764	-	-	-	-	-	-	-	-	-	-	-	-	-	3,764	7.5%	Over Budget	Completed	No					-	
800524P	noisew	Noise Wall in Seattle	Nickel	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500								-	
800524Z	**800524Z**	**I-5/Ship Canal Bridge - Noise Mitigation Study (aka PIN 100SCN)**	**TPA**	-	-	**5,000**	**5,000**	**5,000**	**5,000**	**7,001**	**5,871**	**5,870**	**5,866**	**5,535**	**5,536**	**5,536**	**4,922**	**4,920**	**4,920**	**4,919**	-	-	4,919	**-1.6%**	**On Budget**	**Completed**	**No**				**No**	-	
800524Z	100SSCN	I-5 Ship Canal Bridge Noise Mitigation	TPA	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000								-	
800524Z	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study (aka PIN 100SCN)	TPA	-	-	-	5,000	5,000	5,000	7,001	5,871	5,870	5,866	5,535	5,536	5,536	4,922	4,920	4,920	4,919	-	-	4,919								-	
ANDERSO	ANDERSO	I-5/ Anderson Park and Ride	TPA	-	-	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	N/A	N/A	N/A					No	-	
NOISE1	**NOISE1**	**Thurston Noise Wall**	**TPA**	-	-	**5,000**	**5,728**	**6,848**	**7,453**	**8,137**	**7,570**	**4,775**	**4,695**	**4,521**	-	-	-	-	-	-	-	-	4,521	**-9.6%**	**Under Budget**	**Completed**	**No**				**No**	-	
NOISE1	100518C	I-5/Quails Dr. East Tanglewild - Noise Barrier	TPA	-	-	-	2,398	2,874	3,128	3,394	3,135	1,978	1,868	1,796	-	-	-	-	-	-	-	-	1,796								-	
NOISE1	100518D	I-5/14th Ave. Thompson Place - Noise Wall	TPA	-	-	-	3,332	3,974	4,325	4,742	4,435	2,798	2,727	2,725	-	-	-	-	-	-	-	-	2,725								-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev. Package	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAB	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23LOCT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
NOISE1	NOISE1	Thurston Noise Wall	TPA	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000									
ISOTC1A1	ISOTC1A1	I-5 Marine View Drive to SR 528	CW	-	-	-	-	-	-	-	-	-	-	34,400	-	-	-	-	-	-	-	-	34,400	0.0%	N/A	N/A	No	No		No	-	
L1000111	L1000111	I-5/179th St Interchange	CW	-	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	50,500	50,500	50,500	50,500	50,500	86,495	86,495	1.0%	On Budget	Underway	No	No		No	2,020	Increase due to the addition of a fish passage barrier correction, unit bid price cost escalation, IT items, and inflation.
L1000099	L1000099	I-5/Slater Road Interchange - Improvements	CW	-	-	-	-	-	-	-	-	-	-	21,100	21,100	21,100	21,100	21,100	20,969	20,969	20,969	45,912	45,912	-0.6%	On Budget	Underway	No	No		No	839	Increase due to updated project estimate based on new traffic modeling and stakeholder input.
L1100069	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	CW	-	-	-	-	-	-	-	-	-	-	200	200	200	186	-	-	-	-	-	186	-7.0%	Under Budget	Completed	No	No		No	-	
L1100110	L1100110	I-5/Marvin Road/SR 510 Interchange	CW	-	-	-	-	-	-	-	-	-	-	72,000	72,000	72,000	72,000	72,000	72,268	72,268	72,268	72,268	72,268	0.4%	On Budget	Underway	No	No		No	2,891	
L2000099	L2000099	I-5/Mill Plain Boulevard	CW	-	-	-	-	-	-	-	-	-	-	98,700	98,700	97,700	97,700	97,700	97,700	97,700	97,700	97,700	97,700	-1.0%	On Budget	Future Start	No	No		No	3,908	
L2000119	L2000119	I-5/Northbound on-ramp at Bakerview	CW	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	9,915	10,915	10,915	10,915	10,915	9.2%	Over Budget	Underway	No	No		No	437	Increase is due to an updated ROW estimate based on the most recent appraisals. The expenditure delay from 19-21 is due to additional time needed for ROW acquisition due to a parcel going through the condemnation process and the I-976 pause.
L2000139	L2000139	I-5/156th NE Interchange in Marysville	CW	-	-	-	-	-	-	-	-	-	-	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	0.0%	On Budget	Future Start	No	No		No	1,680	
L2000160	L2000160	I-5/Ship Canal Noise Wall	CW	-	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	6,502	6,502	0.0%	On Budget	Underway	No	No		No	140	Increase is due to workforce constraints, inflation, I-5 proximity, and concrete demand.
L2000204	L2000204	I-5/North Lewis County Interchange	CW	-	-	-	-	-	-	-	-	-	-	50,500	50,500	50,500	50,500	50,500	50,500	50,500	52,000	52,000	52,000	3.0%	On Budget	Underway	No	No		No	2,020	
L2000205	L2000205	I-5/Mellen Street Connector	CW	-	-	-	-	-	-	-	-	-	-	4,533	-	-	-	-	-	-	-	-	4,533	0.0%	N/A	N/A	No	No		No	-	Moved to Z program.
L2000206	L2000206	I-5/Blaine Exit 274 Interchange Reconstruction	CW	-	-	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	45,000	0.0%	N/A	N/A	No	No		No	-	Project deleted by legislature in 2016.
L2000223	L2000223	I-5/Rebuild Chambers Way Interchange Improvements	CW	-	-	-	-	-	-	-	-	-	-	75,000	75,000	79,971	76,100	76,100	76,100	98,686	96,977	98,687	98,687	29.3%	Over Budget	Underway	No	No		No	3,947	Technical correction – this project was inadvertantly lowered in the legislative budget. WSDOT is requesting to restore the funding level to 21LEGFIN.
L2000229	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	84,400	84,400	84,400	84,400	84,233	92,433	122,860	122,860	122,860	45.6%	Over Budget	Underway	No	No		No	3,691	Re-aging due to additional time needed to re-bid and award the project and an updated contractor's schedule post-award. Increase is due to increased market conditions, a community engagement process that resulted in a preferred alternative to build a permanent fourth lane, and additional environmental permitting requirements. The expenditure delay is due to delays with completing environmental documentation and permitting.
L2000255	L2000255	I-5/Exit 274 Interchange	CW	-	-	-	-	-	-	-	-	-	-	-	-	12,100	550	550	550	2,750	2,750	3,139	3,139	-77.3%	Under Budget	Underway	No	No		No	110	The project's cost increase is due to adding federal grant funding from Whatcom Council Of Government (WCOG) that the City of Blaine received and has made WSDOT the lead agency on federalizing this project. Schedule delay due to additional time needed to meet with BNSF to finalize design.
M00100R	M00100R	I-5 JBLM Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	494,400	494,400	494,400	494,400	494,400	494,400	494,400	494,400	555,798	555,798	0.0%	On Budget	Underway	No	No		No	19,776	Project increased due to market conditions, stipends for bidders, increased consultant work, and workforce constraints. Re-aging is due to additional time needed to review project estimates and workforce constraints.
N52900R	N52900R	SR 529/I-5 Interchange	CW	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000	0.0%	N/A	N/A	No	No		No	-	
T204008	T204008	I-5 Federal Way - Triangle Vicinity Improvements	CW	-	-	-	-	-	-	-	-	-	-	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	115,002	115,002	0.0%	On Budget	Underway	No	No		No	3,400	Increase due to an updated project estimate.
T207005C	T207005C	I-5/116th Street and 88th Street Interchanges - Improvements	CW	-	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	49,939	49,939	49,729	49,729	49,729	49,729	49,729	-0.5%	On Budget	Underway	No	Yes		No	1,989	This is a Tribe-led project. There have been delays related to traffic analysis and alternatives analysis in addition to pandemic related challenges. The schedule has been updated to align with the latest schedule provided by the Tribe.
SR 6																															
400612A	400612A	SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)	TPA	-	-	6,000	6,000	6,000	6,000	8,165	8,121	8,592	8,770	8,767	10,169	10,315	10,316	10,228	10,130	10,130	10,245	10,386	10,386	10,386	10,386	73.1%	Over Budget	Completed	No			No	415	
400612A	000655E	SR 6/Rock Creek (6/103)	TPA	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000								-	
400612A	400612A	SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)	TPA	-	-	-	6,000	6,000	6,000	8,165	8,121	8,592	8,770	8,767	10,169	10,315	10,316	10,228	10,130	10,130	10,245	10,386	10,386	10,386	10,386							415	
400612B	400612B	SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)	TPA	-	-	6,000	6,000	6,000	6,000	6,083	6,428	6,849	6,953	6,983	7,275	7,074	7,076	7,161	7,261	7,261	7,261	-	-	-	7,261	21.0%	Over Budget	Completed	No			No	-	
400612B	000655F	SR 6/Rock Creek (6/102)	TPA	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000								-	
400612B	400612B	SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)	TPA	-	-	-	6,000	6,000	6,000	6,083	6,428	6,849	6,953	6,983	7,275	7,074	7,076	7,161	7,261	7,261	7,261	-	-	-	7,261							-	
400694A	400694A	SR 6/Willapa River Br - Replace Bridge (aka PIN 000655A)	TPA	3,411	3,256	7,000	7,331	8,177	8,177	8,517	9,230	9,641	9,295	9,281	7,094	7,101	7,025	7,039	6,960	6,960	6,960	-	-	-	6,960	-0.6%	On Budget	Completed	No			No	-	
400694A	000655A	SR 6/Willapa River-Lilly Wheaton	TPA	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000								-	
400694A	400694A	SR 6/Willapa River Br - Replace Bridge (aka PIN 000655A)	TPA	3,411	3,256	-	7,331	8,177	8,177	8,517	9,230	9,641	9,295	9,281	7,094	7,101	7,025	7,039	6,960	6,960	6,960	-	-	-	6,960							-	
400694B	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	TPA	6,140	6,175	7,710	7,710	14,627	14,804	13,293	11,786	10,999	10,900	-	-	-	-	-	-	-	-	-	10,900	41.4%	Over Budget	Completed	No			No	-	
SR 7																															
300706B	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	Nickel	11,429	11,817	17,821	19,829	20,268	20,661	21,165	21,067	20,930	20,912	-	-	-	-	-	-	-	-	-	20,912	83.0%	Over Budget	Completed	No	Yes; Local funded work added	No		-	Budget: In 2006, the project estimate was revised to update clearing and grubbing costs that were previously underestimated. In 2008, funding was added to cover increases primarily due high bid prices that reflected current market conditions. Local funds and a federal earmark (in excess of $5.7 million) were provided for county proposed enhancements, such as drainage system enhancements, emergency traffic signal enhancements, and intersection and access improvements. Adjusting for the local and earmark funds and the associated work, the project is 31% over the initial 2003 funding level. Scope: Local funded improvements were added to the project. Schedule: The project was completed 2.5 years late due to numerous incremental changes in construction elements. These changes were a result of project enhancements and adjustments as necessitated by local agency agreements.
SR 9																															
100900E	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	Nickel	22,250	22,489	19,950	20,802	22,840	34,474	24,472	23,851	23,764	23,701	23,743	-	-	-	-	-	-	-	-	23,743	6.7%	Over Budget	Completed	No				No	-	Budget: The cost increase is due to additional dewatering, utility relocation, and temporary erosion control work than estimated. Subsequent increases were the result of additional ramp and retaining wall work required. Scope: The original project assumed widening from two lanes to five, with a two-way left turn lane from 212th St to north of 176th St. The revised design will widen SR 9 from two lanes to four, with a raised median. Schedule: The project was delivered 1 quarter early.
100900F	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	Nickel	62,373	62,290	62,290	62,301	81,500	81,625	87,284	87,289	87,295	84,756	60,069	58,687	54,993	54,130	53,541	53,543	53,543	53,463	-	-	-	53,463	-14.2%	Under Budget	Completed	No				No	-	
100900V	100900V	SR 9/212th St SE Vic to SR 96 - Safety	Nickel	5,950	5,942	5,942	5,942	6,198	6,229	6,231	3,998	5,277	5,141	5,089	5,024	-	-	-	-	-	-	-	5,024	-15.6%	Under Budget	Completed	No	Yes; Change			No	-	Scope: Some work was removed from the project to eliminate redundant work with 100900F and 100914G. Following additional analysis, the two-way left-turn at 172nd was deleted because it was determined to not be necessary, northbound and southbound left-turn lanes were added at 152nd St, and the length of the project was shortened by three miles to align with other planned work in the corridor.
100900V	100900V	SR 9/212th St SE Vic to SR 96 - Safety	Nickel	5,950	5,942	5,942	5,942	6,198	6,229	6,231	3,998	5,277	5,141	5,089	5,024	-	-	-	-	-	-	-	5,024								-	
100900V	100905D	SR 9/152nd St Sight Distance and Channelization Improvements	Nickel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100901B	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	Nickel	22,283	22,312	22,770	25,526	31,181	31,199	31,318	31,122	31,108	31,112	31,099	-	-	-	-	-	-	-	-	31,099	39.6%	Over Budget	Completed	No	Yes; Local funded work added	No		No	-	Budget: The cost increase is the result of additional design analysis driven by an updated traffic study, access management changes, dewatering and erosion control costs, changed soils conditions, materials cost escalation and inflation. In 2008, additional local funding (in excess of $2.5 million) was provided. Excluding the local added work and associated funding, the project cost has changed 30% from the initial 2003 package. Scope: Local funded improvements were added to the project. Schedule: The project was delivered 4 quarter early.
100912G	100912G	SR 9/Marsh Road Intersection Improvements (aka PIN 100912G)	TPA	-	-	4,000	4,145	4,764	9,419	9,419	6,805	6,522	6,338	6,309	6,206	-	-	-	-	-	-	-	6,206	55.2%	Over Budget	Completed	No				No	-	
100912G	100912G	SR 9/Marsh Road Intersection Improvements (aka PIN 100912G)	TPA	-	-	-	4,145	4,764	9,419	9,419	6,805	6,522	6,338	6,309	6,206	-	-	-	-	-	-	-	6,206								-	
100912G	100904R1	SR 9/Marsh Road Intersection Improvements	TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000								-	
100914G	100914G	SR 9 Corridor Improvements	TPA	-	-	123,000	123,000	132,815	132,650	138,933	131,892	123,588	105,672	116,852	116,954	111,631	89,434	102,959	105,772	74,005	72,929	-	72,929	-40.7%	Under Budget	Underway	No				No	990	
100914G	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	TPA	-	-	-	123,000	40,833	37,845	34,227	29,839	30,041	30,041	29,990	29,776	29,800	29,510	29,506	29,534	29,534	29,540	-	-	-	29,540								-	
100914G	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	TPA	-	-	-	-	14,151	14,516	14,516	14,016	12,914	12,914	12,911	12,199	12,054	11,823	11,829	11,803	11,803	11,818	-	-	-	11,818								-	
100914G	100917M	SR 9/SR 92 Improve Intersection	TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100914G	100917C	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	TPA	-	-	-	-	32,815	33,997	39,149	36,375	28,482	22,570	27,847	25,571	25,570	25,540	25,549	25,550	-	-	-	25,550								-	
100914G	100921G	SR 9/SR 528 - Improve Intersection	TPA	-	-	-	-	16,639	17,133	19,167	19,988	19,850	7,847	7,847	7,847	7,847	7,847	5,847	3,847	2,847	-	-	2,847								114	
100914G	100922G	SR 9/84th St SE - Improve Intersection	TPA	-	-	-	-	14,105	14,514	16,238	16,943	16,712	16,712	17,035	17,034	14,616	6,736	6,744	6,745	6,745	6,745	-	-	-	6,745								-	
100914G	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	TPA	-	-	-	-	14,272	14,643	15,637	14,731	15,589	15,589	8,596	8,386	7,979	7,978	8,217	8,217	-	-	-	8,217								-	
100914G	100904B	SR 9/176th Street SE to SR 96 - Widening	TPA	-	-	-	-	-	-	-	-	-	-	12,627	16,141	13,766	-	13,267	22,076	22,076	21,979	-	21,922	21,922	21,922	73.6%	Over Budget	Underway				877	PE and ROW delayed due to workforce constraints.
100914G	109INT	SR 9 Corridor Improvements	TPA	-	-	123,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	123,000								-	
100920I	100920I	SR 9/SR 528 Intersection - Signal	Nickel	842	645	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	-10.9%	Under Budget	Completed	No				No	-	Budget: This project was completed under budget in 2004 as a result of construction cost savings materializing from a competitive low bid. Schedule: This project was delivered 2 quarters early due to a pessimistic initial operationally complete date.
100924A	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	Nickel	1,353	1,393	1,393	1,393	1,846	1,822	1,822	1,704	1,711	1,702	-	-	-	-	-	-	-	-	-	1,702	25.8%	Over Budget	Completed	No				No	-	Budget: The primary cost increase was the result of a forecasted inflation change that materialized during the construction phase. Schedule: This project was delivered 2 quarters early.
100930H	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	Nickel	15,952	15,783	15,325	15,084	15,089	16,137	16,809	16,777	16,619	16,628	-	-	-	-	-	-	-	-	-	16,628	4.2%	On Budget	Completed	No				No	-	
100930I	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	Nickel	881	877	830	808	1,731	1,731	1,554	1,695	1,699	1,702	1,695	-	-	-	-	-	-	-	-	1,695	92.4%	Over Budget	Completed	No				No	-	
100931C	100931C	SR 9/268th St Intersection - Add Turn Lane	Nickel	2,765	2,824	2,423	2,303	3,129	2,833	2,608	2,547	2,553	2,546	-	-	-	-	-	-	-	-	-	2,546	-7.9%	Under Budget	Completed	No				No	-	
100934R	100934R	SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)	TPA	-	-	6,000	6,000	6,247	6,247	6,247	6,248	19,472	19,604	17,841	17,842	17,875	15,813	15,806	15,611	15,611	15,534	-	-	-	-	158.9%	Over Budget	Completed	No			No	-	
100934R	000955G	SR 9/Pilchuck Creek	TPA	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000								-	
100934R	100934R	SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)	TPA	-	-	-	6,000	6,247	6,247	6,247	6,248	19,472	19,604	17,841	17,842	17,875	15,813	15,806	15,611	15,611	15,534	-	-	-	15,534								-	
100905A	100905A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	Nickel	16,883	16,975	17,399	16,975	18,027	18,027	18,027	17,767	17,772	17,772	17,765	17,765	17,764	17,764	17,772	17,749	-	-	-	-	-	17,749	5.1%	Over Budget	Completed	No				No	-	Budget: The budget was increased by $950,000 as a result of RW settlement costs. In addition, project design costs was higher due to additional work for environmental permits, utility and railroad issues. Schedule: This project was delivered 1 year late.
L1000240	L1000240	SR 9/South Lake Stevens Road - Intersection Improvements (aka PIN 100913J)	TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	4,000	4,155	8,500	8,500	8,500	325.0%	Over Budget	Underway						
L2000170	L2000170	9th Street Plaza Roundabout	CW	-	-	-	-	-	-	-	-	-	-	-	-	3,900	3,900	3,900	-	3,900	5,725	5,891	5,891	5,891	51.1%	Over Budget	Underway	No	No		No	236	Increase is local contribution. Expenditure delay from 19-21 to 21-23 is due to aligning the schedule with other local work being done on SR 125.
N00900R	N00900R	SR 9/Snohomish River Bridge Replacement	CW	-	-	-	-	-	-	-	-	-	-	142,100	142,100	142,100	142,100	142,100	142,100	142,100	142,100	142,100	142,100	0.0%	On Budget	Underway	No	Yes		No	5,684	Re-aging due to significant delays in the geotechnical schedule associated with the restrictions on field work due to COVID-19.
N92040R	N92040R	SR 9/SR 204 Interchange	CW	-	-	-	-	-	-	-	-	-	-	69,500	69,500	69,500	69,500	69,500	69,430	69,430	69,144	69,144	69,144	-0.5%	On Budget	Underway	No	No		No	2,766	Re-aging due to additional time needed to complete environmental documentation.
SR 11																															
101100F	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 100500D)	TPA	-	-	10,000	10,606	10,935	12,004	12,840	12,967	10,471	10,112	10,108	10,064	10,018	10,018	-	-	-	-	-	10,018	0.2%	On Budget	Completed	No				No	-	
101100F	100500D	SR 11/I-5 Interchange-Josh Wilson Rd	TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000								-	
101100F	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 100500D)	TPA	-	-	-	10,606	10,935	12,004	12,840	12,967	10,471	10,112	10,108	10,064	10,018	10,018	-	-	-	-	-	10,018								-	
101100G	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN P800002)	TPA	-	-	4,000	4,000	7,000	12,690	12,690	12,991	11,874	11,496	11,866	-	11,843	11,843	-	-	-	-	-	11,843	196.1%	Over Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: The increase on the original scope of work is due to real estate cost escalation. The remaining cost increase is the result of local funds being added by Skagit Transit to fund construction. Excluding the local funds ($8.5 million) and their associated scope of work, this project is 75% over the initial budget. Scope: Local funded work was added to construct the transit
101100G	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN P800002)	TPA	-	-	-	4,000	7,000	12,690	12,690	12,991	11,874	11,496	11,866	-	11,843	11,843	-	-	-	-	-	11,843								-	
101100G	P800002	Chuckanut Park and Ride	TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000								-	
SR 12																															
301251A	301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	TPA	-	-	2,500	2,731	3,315	1,455	-	-	-	-	-	-	-	-	-	-	-	-	-	1,455	-41.8%	Under Budget	Completed	No				No	-	
301261A	301261A	US 12/Montesano Vicinity to Elma - Install Cable Barrier	TPA	-	-	1,219	1,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,620	32.9%	Over Budget	Completed	No				No	-	Budget: The initial increase is due to an updated estimate based on the design at the time. This subsequent increase was the result of needed fill and grading work, additional erosion control, replacement of drainage structures, and additional cable guardrail. Schedule: The project was delivered 1 year early.
501202Z	501202Z	US 12/Wallula to Walla Walla - Corridor Study	Nickel	2,960	7,234	1,663	9,485	5,465	5,468	-	-	-	-	-	-	-	-	-	-	-	-	-	5,468	84.7%	Over Budget	Completed	No				No	-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev. Package	01LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23DOT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (≥ 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
501203X	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	Nickel/TPA	-	-	45,406	50,473	66,382	56,577	59,538	56,972	52,002	51,879	51,822	51,704	51,694	51,694	51,662	51,652	51,652	51,652	51,652	51,652	51,652	51,652	13.8%	Over Budget	Completed	No	Yes; Increase	No	No	2,066	Budget: The project cost increase is due the scope change noted below which was primarily covered by the receipt of an additional federal earmark ($4 million). The remainder of the increase is due to material cost escalation for fuel related unit costs, inflation, and a minor redesign in the roadway alignment to avoid a historic site. Scope: As a result of a value engineering study, local support, and an additional earmark, an interchange and an at-grade intersection were added to the project. Schedule: The project is being delivered 1 quarter late.
501204C	501204C	US 12/SR 124 to McNary Pool - Add Lanes	Nickel	11,800	11,751	12,203	12,299	-	12,092	-	-	12,098	12,098	12,092	12,092	12,092	12,092	12,099	12,099	-	-	-	-	12,099	2.5%	On Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: Project increases are the result of a federal earmark and local funds added to the project. Excluding the local funds ($254,000) and their associated work, the project was 0% over the initial budget. Scope: Local funded improvements were added to the scope of the project.
501205D	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	Nickel	10,427	10,147	10,427	5,737	800	800	-	800	801	801	-	-	-	-	-	-	-	-	-	-	801	-92.3%	Under Budget	Completed	No	Yes; Reduction		No	-	Budget: Low cost enhancements are being considered to deliver a function benefit in this corridor, specifically in the vicinity of US 12 and US 730. Scope: A study of alignment alternatives was completed and determined that this project was not needed with the preferred alternative.
501208J	501208J	US 12/Old Naches Highway - Build Interchange	Nickel	38,295	37,839	38,294	35,794	37,178	38,465	38,465	38,440	38,444	38,464	38,440	38,439	38,439	38,439	38,439	38,439	38,439	38,439	-	-	38,439	N/A	N/A	Deferred/Deleted					1,538	
501211N	501211N	US 12/Tieton River W Crossing - Replace Bridge	TPA	2,540	2,533	8,208	6,250	7,568	8,123	9,061	6,076	6,393	6,022	5,999	6,000	5,998	5,999	6,016	6,015	6,015	6,007	-	-	6,007	-3.2%	On Budget	Completed	No			No	-	
501211P	501211P	US 12/Tieton River E Crossing - Replace Bridge	TPA	2,045	2,047	4,178	4,274	5,795	6,213	6,881	6,020	5,571	4,887	4,875	4,874	5,020	5,020	5,033	5,033	-	-	-	-	5,033	20.5%	Over Budget	Completed	No			No	-	
501211W	501211W	US 12/Attalia Vicinity - Add Lanes	Nickel	10,333	10,333	10,333	15,022	16,201	15,889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,889	53.8%	Over Budget	Completed	No			No	-	Budget: The project cost increase was primarily due to a design change in the initial alignment and frontage road length required to avoid the Boise Cascade Waste Disposal and Compositing Site. In addition, the low bidder came in almost 9% over the engineers estimate due to the recent unpredictable escalation in asphalt prices. Schedule: This project was delivered 1 quarter early.
501212I	501212I	US 12/SR 124 Intersection - Build Interchange	TPA	-	-	20,000	21,385	25,944	26,767	29,490	24,014	22,251	21,955	21,308	21,408	21,358	21,310	21,317	21,317	21,317	21,317	21,317	21,317	21,317	6.6%	Over Budget	Completed	No			No	853	
501212O	501212O	US 12/40th Ave Interchange - Interchange Improvements	TPA	-	-	2,000	2,170	2,123	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106	5.3%	On Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: The increase is due to $167,000 of local funds being added to this project in connection with adjacent work on the local system. Excluding these local funds and associated work added, the project is -1.3% under the initial budget. Scope: Local funded improvements were added to the scope of the project.
501213E	**501213E**	**US 12/Naches River N of Yakima - Stabilize Slopes (aka PIN CHRONIC)**	**TPA**	-	**515**	**2,116**	**2,162**	**2,960**	**2,985**	**2,976**	**2,977**	**2,998**	**2,996**	**2,954**	-	-	-	-	-	-	-	-	-	2,954	**39.6%**	**Over Budget**	**Completed**	**No**				**No**	-	
501213E	501213E	US 12/Naches River N of Yakima - Stabilize Slopes (aka PIN CHRONIC)	TPA	-	515	516	2,162	2,960	2,985	2,976	2,977	2,998	2,996	2,954	-	-	-	-	-	-	-	-	-	2,954								-	
501213E	Chronic	US 12, Naches River	TPA	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600								-	
L2000075	L2000075	US 12/ Wildcat Bridge Replacement	CW	-	-	-	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000	12,000	8,300	8,300	8,300	8,300	8,300	-30.8%	On Budget	Completed	No	No		No	332	
N012008	N012008	Schoewalter Road Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	1,550	1,550	1,550	1,488	-	-	-	-	1,488	-4.0%	On Budget	Completed	No	No		No	-	
T20900R	T20900R	US-12/Walla Walla Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	168,807	168,807	168,807	168,807	168,807	168,807	183,208	183,208	183,208	8.5%	Over Budget	Underway	No	No		No	7,328	Increase is the funding gap identified to complete the legislative scope of completing PE and RW for Stage 8. Re-aging due to an updated contractor's schedule.
SR 14																																	
401408S	401408S	SR 14/Leser Rd Interchange - Add Ramp Signal	TPA	-	-	1,000	1,029	977	973	-	-	-	-	-	-	-	-	-	-	-	-	-	-	973	-2.7%	On Budget	Completed	No	Yes; Reduction			No	-	Budget: Despite the scope reduction below, this project has experienced materials cost escalation which prevented a larger budget savings than first anticipated. Scope: Originally planned to signalize both off-ramps at this interchange, the scope was reduced following a traffic analysis that concluded only the eastbound off-ramp needed the improvement.
401409W	**401409W**	**SR 14/Camas Washougal - Add Lanes and Build Interchange (aka PIN 401493C)**	**TPA**	**930**	-	**40,000**	**40,000**	**57,000**	**57,000**	**57,000**	**56,723**	**49,738**	**48,701**	**48,657**	**48,656**	**48,531**	**48,665**	**48,553**	**48,553**	**48,777**	**48,777**	**48,772**	**48,772**	**48,772**	**21.9%**	**Over Budget**	**Underway**	**No**	**Yes; Reduction**			**No**	**1,951**	Budget: The increase is the result of construction material cost escalation and right of way costs. As a result of new bridge standards for seismic design and the subsequent associated cost increase, the scope reduction identified below is being implement in order to keep this project within current budget. Scope: Although still maintaining the intended safety and mobility benefits, the project scope was reduced by shortening the length of the widening to be completed within the original project limits and doing some additional work at the east end of the project. Schedule: This project was delivered 1.5 years late due to the above
401409W	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange (aka PIN 401493C)	TPA	-	-	-	40,000	57,000	57,000	57,000	57,000	56,723	49,738	48,701	48,657	48,656	48,531	48,665	48,553	48,553	48,777	48,777	48,772	48,772	48,772							1,951	
401409W	401493C	SR 14/Camas/Washougal Widening & I/C	TPA	930	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000								-	
L1000157	L1000157	SR 14 Access Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	7,500	7,500	7,500	7,726	7,726	7,590	7,590	7,590	1.2%	On Budget	Completed	No	No		No	304	Project added by Legislature in 2016.
L2000074	L2000074	SR 14/ Wind River Junction	CW	-	-	-	-	-	-	-	-	-	-	-	-	5,150	6,300	6,300	6,805	8,252	8,736	8,993	8,239	8,307	60.0%	Over Budget	Completed	No	No		No	330	
L2000103	L2000103	SR 14/Camas Slough Bridge	CW	-	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,400	28,400	28,400	13.6%	Over Budget	Underway	No	No		No	1,016	
L2220062	L2220062	SR 14/Bingen Overpass	CW	-	-	-	-	-	-	-	-	-	-	-	-	22,900	22,900	22,900	23,000	26,000	26,000	26,000	28,000	28,000	22.3%	Over Budget	Underway	No	No		No	1,120	
SR 16																																	
301632A	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	Nickel	15,320	15,172	14,921	14,921	25,143	27,246	24,399	24,255	22,661	22,581	22,576	-	-	-	-	-	-	-	-	-	22,576	47.4%	Over Budget	Completed	No				No	-	
301632M	**301632M**	**SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over (aka PIN 016000A)**	**TPA**	-	-	**900**	**923**	**1,000**	**1,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	**11.2%**	**Over Budget**	**Completed**	**No**				**No**	-	Budget: The increase is due to materials cost escalation. Schedule: The project was delivered 1 quarter early.
301632M	016000A	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over	TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900								-	
301632M	301632M	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over (aka PIN 016000A)	TPA	-	-	-	923	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
301636A	**301636A**	**SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes**	**Nickel**	**125,744**	**118,129**	**118,201**	**118,201**	**118,200**	**118,167**	**133,686**	**134,119**	**127,451**	**127,080**	**126,673**	**126,671**	**126,671**	**126,650**	-	-	-	-	-	-	-	-	126,650	**0.7%**	**On Budget**	**Completed**	**No**				**No**	-	Budget: The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed 0% over the initial budget.
301636A	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	Nickel	35,219	118,129	118,201	118,201	118,200	118,167	133,686	134,119	127,451	127,080	126,673	126,671	126,671	126,650	-	-	-	-	-	-	126,650	7.0%	Over Budget	Completed	No				-	
301636A	301676J	SR 16 HOV Improvements Between Olympic drive and Union Ave		90,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,525								-	
301638B	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	Nickel	2,330	8,974	8,900	8,914	8,891	7,860	7,516	7,518	7,460	7,399	-	-	-	-	-	-	-	-	-	-	7,399	-17.6%	Under Budget	Completed	No				No	-	Budget: The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed 0% over the initial budget.
L2000175	L2000175	SR 16/Corridor Congestion Study	CW													3,000	3,000	3,000	3,000	3,000	3,000			3,000	0.0%	On Budget	Completed	No	No			No	-	
SR 17																																	
201708C	**201708C**	**SR 17/Moses Lake to Ephrata - Widening**	**TPA**	-	-	**5,000**	**5,000**	**5,000**	**5,000**	**4,850**	**3,780**	**3,462**	**3,462**	-	-	-	-	-	-	-	-	-	-	3,462	**-30.8%**	**Under Budget**	**Completed**	**No**	**Yes; Increase**	**No**	**No**	-	Scope: The project was originally scoped to complete the scoping and environmental work associated with widening SR 17 to four lanes. This effort was completed with less than the full budget. The 2007 Legislature approved a scope change that allowed construction of a passing lane to alleviate congestion. This effort will be combined with the SR 17/North of Moses Lake / Passing Lane project.
201708C	201708C	SR 17/Moses Lake to Ephrata - Widening	TPA	-	-	-	5,000	5,000	5,000	4,850	3,780	3,462	3,462	-	-	-	-	-	-	-	-	-	-	3,462								-	
201708C	SR 17	SR 17/Widening	TPA	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000								-	
201701D	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	TPA	-	-	415	448	523	563	622	590	196	188	-	-	-	-	-	-	-	-	-	-	188	-54.7%	Under Budget	Completed	No			No	-	
201701E	201701E	SR 17/N of Moses Lake - Add Passing Lane	TPA	-	-	1,000	1,061	1,217	1,306	-	645	647	647	627	628	-	-	-	-	-	-	-	-	628	-37.2%	Under Budget	Completed	No			No	-	
201701G	201701G	SR 17/Adams Co Line - Access Control	TPA	-	-	80	80	80	80	80	80	81	82	81	101	102	102	105	105	105	118	118	118	118	47.5%	Over Budget	Completed	No			No	5	
201729A	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	TPA	2,676	3,112	15,215	16,112	20,989	20,985	-	20,987	21,066	-	-	-	-	-	-	-	-	-	-	-	21,066	38.5%	Over Budget	Completed	No			No	-	Budget: The cost increase is due to material cost escalation for bid items higher than engineers estimate and inflation. Schedule: The project was delayed 1 quarter.
SR 18																																	
101813F	**101813F**	**SR 18/SE 304th to SR 516 - Median Cross Over Protection (aka PIN MCOP005)**	**TPA**	-	-	**830**	**250**	-	**250**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	**-69.9%**	**Under Budget**	**Completed**	**No**				**No**	-	Budget:The cost decrease is due to construction savings. Schedule: The project was delivered 1 year early as a result of bundling with other similar projects under one contract.
101813F	101813F	SR 18/SE 304th to SR 516 - Median Cross Over Protection (aka PIN MCOP005)	TPA	-	-	415	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250								-	
101813F	MCOP005	SR 18/SE 304th to SR 516 - Median Cross Over Protection	TPA	-	-	415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	415								-	
101817C	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	Nickel	62,743	69,372	70,850	68,525	68,504	68,504	68,508	68,129	67,978	67,944	-	-	-	-	-	-	-	-	-	-	67,944	8.3%	Over Budget	Completed	No			No	-	
101820C	**101820C**	**SR 18/Maple Valley to Issaquah/Hobart Rd. (aka PIN 1018MVA)**	**Nickel**	**98,189**	**97,859**	**108,239**	**115,429**	**127,317**	**128,815**	**128,061**	**127,993**	**127,900**	**127,899**	**127,181**	**127,230**	**127,241**	**127,211**	**127,240**	**127,240**	-	-	-	-	127,240	**29.6%**	**Over Budget**	**Completed**	**No**				**No**	-	Budget: The cost increase is due to construction overruns in erosion control, wetland mitigation, earthwork (excavation & disposal), traffic control, permit violation penalties, quantity increases above estimated amounts on 30 bid items, construction cost escalation and emitting King county sales tax from early estimates. Schedule: The project was delivered over 1 year late due to the issues associated with the above overruns.
101820C	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd. (aka PIN 1018MVA)	Nickel	87,769	97,859	108,239	115,429	127,317	128,815	128,061	127,993	127,900	127,899	127,181	127,230	127,241	127,211	127,240	127,240	-	-	-	-	127,240								-	
101820C	1018MVA	SR 18/Maple Valley to Issaquah/Hobart Rd.	Nickel	10,420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,420								-	
101822A	**101822A**	**SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)**	**Nickel**	**3,022**	**3,022**	**3,022**	**3,022**	**3,022**	**3,022**	**3,022**	**3,023**	**3,025**	**3,025**	**3,022**	**3,022**	**3,022**	**3,022**	**3,025**	**3,026**	**3,026**	**3,026**	**3,026**	**3,026**	3,026	**0.1%**	**On Budget**	**Underway**					**No**	**121**	
101822A	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)	Nickel	22	3,022	3,022	3,022	3,022	3,022	3,022	3,023	3,025	3,025	3,022	3,022	3,022	3,022	3,025	3,026	3,026	3,026	3,026	3,026	3,026	3,026								121	
101822A	1018MVB	SR 18/Issaquah/Hobart Road to Tigergate	Nickel	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000								-	
101826A	**101826A**	**SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)**	**Nickel**	**3,019**	**3,019**	**3,019**	**5,019**	**3,019**	**3,019**	**3,019**	**3,019**	**3,022**	**3,022**	**3,019**	**3,019**	**3,019**	**3,019**	**3,023**	**3,023**	**3,023**	**2,982**	-	-	2,982	**-1.2%**	**On Budget**	**Completed**	**No**				**No**	-	
101826A	1018MVC	SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)	Nickel	19	3,019	3,019	5,019	3,019	3,019	3,019	3,019	3,022	3,022	3,019	3,019	3,019	3,019	3,023	3,023	3,023	2,982	-	-	2,982	-1.2%	On Budget	Completed	No				-	
101826A	1018MVC	SR 18/Tigergate to I-90 - Widening	Nickel	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000								-	
L1000120	L1000120	SR 18 Eastbound Off-Ramp	CW	-	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.0%	On Budget	Underway	No	Yes		No	600	This is a local-led project. Aging is updated per the latest schedule received from them.
SR 20																																	
102023I	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	Nickel	4,393	4,979	6,349	6,427	8,237	8,505	8,438	8,396	8,407	8,407	-	-	-	-	-	-	-	-	-	-	8,407	91.4%	Over Budget	Completed	No				No	-	Budget: The cost increase is due mainly to the higher replacement cost for unique Civilian Conservation Corps-replica guardrail that is much more expensive than normal guardrail, and underestimated contract bid item costs. Underestimated design costs and higher construction material costs also contributed to the increase. Schedule: The project was delayed 2 quarters in order to keep SR 20 open to traffic during the summer months.
102027C	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	Nickel	12,281	13,068	16,920	16,920	25,694	32,294	30,662	30,667	29,224	29,231	29,112	29,116	-	-	-	-	-	-	-	-	29,116	137.1%	Over Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: $6 million of the increase is due to materials cost escalation. $1.2 million is due to additional consultant staff needed to complete design work and right-of-way plans. $1.6 million of the increase is due to higher real estate prices. Other cost contributors are higher wetland mitigation costs and new construction cost inflation index. Nearly $3.0 million of additional local funding was provided to address adjacent work on the local system. Excluding the local added work and associated funding, the project cost has changed 129% from the initial 2003 package. Scope: Local funded improvements were added to the project. Schedule: This project is being delivered 1 year late as a result of the
102029S	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	TPA	-	-	19,150	21,897	21,897	23,368	23,368	23,217	23,218	23,218	23,606	23,605	23,476	1,602	-	-	-	-	-	-	1,602	N/A	N/A	Deleted					-	Funded by Connecting Washington.
102037C	102037C	SR 20/Thompson Road - Add Signal	TPA	-	-	775	1,022	1,038	1,038	1,038	-	-	-	-	-	-	-	-	-	-	-	-	-	1,038	34.0%	Over Budget	Completed	No				No	-	Budget: The cost increase is due to underestimating design work, unit bid prices, and signal interconnect work. Schedule: The project was delivered 1 quarter early.
102039A	102039A	SR 20/Fredonia to I-5 - Add Lanes	Nickel	83,315	83,797	84,798	83,780	109,894	118,165	118,151	105,648	102,737	102,717	102,623	102,596	102,549	102,549	-	-	-	-	-	-	102,549	23.1%	Over Budget	Completed	No	Yes; Increase	No	No	-	Budget: The original 2003 funding did not provide for full construction of the project. Additional construction funding to complete the envisioned scope was provided in 2007 and 2009. The cost increases include construction materials cost escalation, inflation, higher real estate prices, additional right of way needed, and new environmental and wetland mitigation requirements. Scope: The funding was increases in recent years to provide full funding for the construction phase of the project.
202005A	202005A	SR 20/Winthrop Area - Construct Bike Path	TPA	513	512	1,171	1,241	1,958	1,958	1,958	1,959	1,959	1,959	1,959	-	-	-	-	-	-	-	-	-	1,959	67.3%	N/A	Completed	No				No	-	This project was transferred to Highways & Local Programs in the 2007 budget.
L1000112	L1000112	SR 20/Sharpes Corner Vicinity Intersection	CW	-	-	-	-	-	-	-	-	-	-	-	-	13,400	13,400	13,400	13,400	13,400	13,303	13,303	13,168	13,168	-0.7%	On Budget	Underway	No	No		No	532	
L2000169	L2000169	SR 20/Oak Harbor to Swantown Roundabout	CW	-	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0.0%	On Budget	Future Start	No	No		No	1,200	
SR 22																																	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																					Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev Package	01LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23DOT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
502201U	502201U	SR 22/I-82 to Toppenish - Safety Improvements	Nickel	7,151	6,903	6,903	6,903	10,115	4,906	5,428	5,088	4,929	4,547	4,812	-	-	-	-	-	-	-	-	-	4,812	-32.7%	Under Budget	Completed	No	Yes; Reduction			No	Budget: The reduction is the result of a reduced scope of work. The initial project included replacement of a bridge at the north end of the project limits. During design it was determined that a much longer bridge was required to span the floodplain. The cost of the longer span significantly exceeded the budget available. A scope change was proposed and approved. Scope: The project scope changed to address safety enhancements in the corridor. Schedule: The project is being completed 2 quarters early due to the fact the original scope was reduced and the bridge replacement was removed. This shortened the required working days to complete the
SR 24																																	
502402E	502402E	SR 24/I-82 to Keys Rd - Add Lanes	Nickel	38,963	38,906	45,625	50,234	53,692	52,692		50,498	50,533	50,522	50,506	50,506	50,506	50,506	50,524	50,524	50,524	50,526	-	-	-	50,526	29.7%	Over Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: The project received an additional $5.2 million federal earmark to cover design element changes (new Yakima River bridge needed to span the flood plain) as a result of the environmental permitting process. In addition, nearly $4.5 million of local funds were added to address utility relocation work associated with this project. The remaining cost increase is due to material cost escalation and inflation. Excluding the federal and local funds, the project increased 4% over the initial scope of work funded in 2003. Scope: A federal earmark and local funds were added to address project elements not funded by the 2003 package. Schedule: This project was completed 2 quarters early due to an
502403I	502403I	SR 24/SR 241 to Cold Creek Rd. - Add Passing Lanes	TPA	-	-	3,800	4,268	5,145	5,145	-	4,433	4,153	4,153	-	-	-	-	-	-	-	-	-	-	4,153	9.3%	Over Budget	Completed	No				No	-
SR 26																																	
202601E	202601E	SR 26/Othello Vicinity. - Install Lighting	TPA	-	-	170	170	193	258	-	182	147	147	-	-	-	-	-	-	-	-	-	-	147	-13.5%	Under Budget	Completed	No				No	-
202601I	202601I	SR 26/W of Othello. - Add Passing Lane	TPA	-	-	1,235	1,352	1,563	1,678	1,870	1,694	1,022	1,023	-	-	-	-	-	-	-	-	-	-	1,023	-17.2%	Under Build	Completed	No				No	-
L2000057	L2000057	SR 26/Dusty to Colfax . Add Climbing Lanes	CW	-	-	-	-	-	-	-	-	-	-	-	-	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	16,652	16,652	0.0%	On Budget	Underway	No	No			No	446	Increased to add a fourth climbing lane. The original scope included 4 lanes, but the existing funding only allowed for 3 so additional funding is requested for a fourth.
SR 27																																	
602704A	602704A	SR 27/Pine Creek Bridge . Replace Bridge	TPA	-	-	4,000	4,000	4,000	4,000	4,000	4,000	3,883	3,581	3,579	3,578	-	-	-	-	-	-	-	-	3,578	-10.6%	Under Budget	Completed	No				No	-	
SR 28																																	
202802D	202802D	SR 28/at US 2 and US 97 to 9th St, Stage 1 . New Alignment	TPA	-	-	47,300	48,742	53,468	53,918	58,122	54,529	54,658	54,664	54,658	54,658	54,115	40,087	40,094	40,075	40,075	40,075	-	-	40,075	-15.3%	Under Budget	Completed	No				No	-	
202801J	202801J	SR 28/E Wenatchee . Access Control	TPA	-	-	3,040	3,040	3,040	3,040	3,940	3,040	3,043	3,043	3,041	3,041	3,041	3,041	3,041	3,041	3,041	6,008	6,008	6,741	6,741	97.6%	Over Budget	Underway					No	240	Increased costs for ROW acquisition. Increase due to a traffic analysis showing the need to do a 2-lane round about with a four lane roadway section as opposed to a single lane roundabout. Expenditure delay is due to additional time needed for design.
L2000061	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	23,000	23,000	23,000	23,000	23,000	23,000	23,012	23,012	24,323	24,323	0.1%	On Budget	Underway	No	No			No	920	Increase is due to inflation and increased consultant usage.
T101003R	T101003R	SR 28 East Wenatchee Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	58,500	58,500	58,500	58,500	58,500	58,500	58,500	61,500	61,500	61,500	0.0%	On Budget	Underway	No	No			No	2,340	
SR31																																	
603150A	603150A	SR 31/Metaline Falls to Canadian Border . All Weather Road	Nickel	17,150	17,274	18,862	18,862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,302	1.4%	On Budget	Completed	No				No	-	No issues to report on this project.
SR 82																																	
508201O	508201O	I-82/Valley Mall Blvd Interchange . Rebuild Interchange	TPA	-	-	24,925	30,118	32,406	34,313	38,555	33,148	34,207	34,584	34,785	34,786	34,784	34,794	34,802	34,803	34,803	34,803	34,803	34,803	34,803	39.6%	Over Budget	Completed	No				No	1,392	
L2000123	L2000123	I-82/ EB WB On and Off Ramps	CW	-	-	-	-	-	-	-	-	-	-	-	-	34,400	34,400	34,400	34,400	34,400	34,400	34,400	34,400	34,400	0.0%	On Budget	Completed	No	No			No	1,376	
T104002O	T104002O	I-82 West Richland . Red Mountain Interchange	CW	-	-	-	-	-	-	-	-	-	-	-	-	28,400	28,400	28,400	28,400	28,400	3,860	-	-	3,860	N/A	N/A	Deleted	No	No			No	-	
T211008R	T211008R	I-82 Yakima . Union Gap Economic Development Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	64,413	64,413	64,413	64,413	64,413	64,413	64,413	72,413	72,413	72,413	0.0%	On Budget	Underway	No	No			No	2,577	Re-aging due to a change in the design solution that will require additional time to finalize.
90																																	
109040Q	**109040Q**	**I-90/Two Way Transit . Transit and HOV . Stage 1**	**Nickel/TPA**	**15,000**	**15,745**	**47,177**	**50,445**	**49,965**	**50,832**	**33,600**	**42,729**	**41,337**	**41,161**	**41,215**	-	-	-	-	-	-	-	-	-	41,215	**-12.6%**	**Under Budget**	**Completed**	**No**	**Yes**	**No**	**No**	-	
109040Q	109040S	I-90/Seattle to Mercer Island . Two Way Transit/HOV	TPA	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000								-	
109040Q	109040Q	I-90/Two Way Transit . Transit and HOV Improvements . Stage 2 & 3	TPA	-	-	-	-	32,170	30,328	33,600	42,729	41,337	41,161	41,215	-	-	-	-	-	-	-	-	-	41,215					Yes; Increase	No		-	
109040Q	109040T	I-90/Two Way Transit . Transit and HOV . Stage 1	Nickel/TPA	15,000	15,745	17,177	50,445	17,795	20,504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,504					Yes; Change			-	Budget/Scope: Funding was transferred from the stage 1 project in 2007. Budget: Funding fluctuations reflect anticipated availability of federal earmark funds. In 2005, additional funding was provided for stages 2 and 3 of the project. This investment was separated onto a different project in the 2007 budget. Scope: Funding and work was increased in 2005 and subsequently transferred to a separate project in 2007 for delivery and management purposes. Schedule: This project is being delivered 1.5 years late due to the delay in selection of the preferred alternative for the potential future rail
109061S	**109061S**	**I-90/Issaquah to North Bend - Route Development Study (aka PIN 109061C)**	**TPA**	-	-	**2,000**	**2,000**	**2,000**	**2,000**	-	**2,000**	**2,002**	**1,902**	**1,900**	-	-	-	-	-	-	-	-	-	1,900	**-5.0%**	**On Budget**	**Completed**	**No**				**No**	-	
109061S	109061S	I-90/Issaquah to North Bend - Route Development Study (aka PIN 109061C)	TPA	-	-	-	2,000	2,000	2,000	-	2,000	2,002	1,902	1,900	-	-	-	-	-	-	-	-	-	1,900								-	
109061S	109061S	I-90/Eastgate to 405th Corridor Study	TPA	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000								-	
109070C	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	Nickel	3,354	3,314	3,191	3,300	5,012	5,012	5,012	4,835	4,837	-	-	-	-	-	-	-	-	-	-	-	4,837	44.2%	Over Budget	Completed	No				No	-	Budget:The increases are a result of additional costs associated with environmental permitting, drainage design, consultant survey work, change in site condition, and inflation adjustment increases that materialized during construction. Schedule: This project was delivered 1 year early as a result of the contractor taking less time than anticipated to complete the project.
109079A	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	Nickel	932	940	940	940	1,832	1,843	1,843	1,843	1,847	1,847	1,843	1,842	-	-	-	-	-	-	-	-	1,842	97.6%	Over Budget	Completed	No				No	-	Budget: The cost increase is due to underestimated design work, additional drainage work, new retaining walls added, higher traffic control costs then estimated, and construction material cost escalation. Schedule: This project was delivered 1.5 years early.
209000A	**209000A**	**I-90/Silica Road to East of Adams Road - Median Cross Over Protection (aka PIN 0090BBH)**	**TPA**	-	-	**1,200**	**322**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322	**-73.2%**	**Under Budget**	**Completed**	**No**				**No**	-	**Budget: The initial estimate was based on historical costs for installation of the low tension cable median barrier. The contractor submitted a very bid low and proposed the installation of a high tension cable median barrier which has now become the statewide standard and completed the project at a substantial savings. Schedule: The project was delivered 3 quarters early due to availability of workforce.**
209000A	0090BBH	I-90/Silica Road to East of Adams Road - Median Cross Over Protection	TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
209000A	209000A	I-90/Silica Road to East of Adams Road - Median Cross Over Protection (aka PIN 0090BBH)	TPA	-	-	-	322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322								-	
209000B	**209000B**	**I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection (aka PIN 0090BBE)**	**TPA**	-	-	**1,200**	**787**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	787	**-34.4%**	**Under Budget**	**Completed**	**No**				**No**	-	**Budget: The initial estimate was based on historical costs for installation of the low tension cable median barrier. The contractor submitted a very bid low and proposed the installation of a high tension cable median barrier which has now become the statewide standard and completed the project at a substantial savings. Schedule: The project was delivered 3 quarters early due to availability of workforce.**
209000B	0090BBE	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection	TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
209000B	209000B	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection (aka PIN 0090BBE)	TPA	-	-	-	787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	787								-	
209000C	209000C	I-90/Potato Hill Bridge - Add Pedestrian Access	TPA	-	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	0.0%	On Budget	Completed	No				No	-	Schedule: This project was completed 1 quarter early.
209014A	209014A	I-90/Moses Lake Area - Replace Bridges	Nickel	7,930	7,959	7,964	8,056	-	7,931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,931	0.0%	On Budget	Completed	No				No	-	Budget: Cost savings occurred due to a combination of low bids and the efficiency gained from combining this project with the TPA project I-90/Potato Hill Bridge Bicycle and Pedestrian Bridge. Schedule: The project was delivered 1 quarter early.
509002D	509002D	I-90/Cle Elum River Bridge	Nickel	712	1,272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,272	78.6%	Over Budget	Completed	No				No	-	Budget: The 2004 increase was the result of a complex detour that needed to be built and removed for construction of this project. The final cost included some construction savings as a result of material cost savings for steel, the availability of a source of construction (fill) materials onsite, and the ability to leave part of the detour in place.
509004R	509004R	I-90/Highline Canal to Elk Heights	Nickel	4,200	4,666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,666	11.1%	Over Budget	Completed	No				No	-	Budget: The cost increase is due to a substantial amount of unexpected saturated clay soil encountered during construction that required addition work to address.
509005R	509005R	I-90/Ryegrass Summit to Vantage	Nickel	9,200	9,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,316	1.3%	On Budget	Completed	No				No	-	Budget: The cost increase is due to additional surveying required for the type of earthwork involved (silver fills and cuts) and the need to go into a second construction season because of a mid-summer construction start.
509009B	**509009B**	**I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement**	**TPA**	-	-	**387,700**	**387,700**	**525,000**	**545,000**	**595,296**	**571,121**	**551,410**	**551,410**	**551,410**	**551,413**	**551,390**	**564,859**	**564,900**	**564,921**	**564,921**	**564,921**	**564,921**	**564,921**	**564,921**	**45.7%**	**Over Budget**	**Underway**					**No**	**22,597**	
509009B	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	TPA	-	-	387,700	387,700	525,000	545,000	595,296	571,121	551,410	551,410	551,410	551,413	551,390	564,859	564,900	564,921	564,921	564,921	564,921	564,921	564,921								22,597	
SBP1001	**SBP1001**	**I-90/Concrete Rehabilitation (Nickel)**	**Nickel**	-	-	-	-	**48,896**	**50,651**	**54,774**	**54,636**	**52,250**	**52,265**	**52,262**	**52,264**	**52,055**	**52,262**	**52,275**	**52,065**	-	-	-	-	52,065	**6.5%**	**Over Budget**	**Underway**					**No**	-	**Project consolidated into budget item OBP1003.**
SBP1001	SBP1001	I-90/Concrete Rehabilitation (Nickel)	Nickel	-	-	-	-	-	-	54,774	54,636	52,250	52,265	52,262	52,264	52,055	52,262	52,275	52,065	-	-	-	-	52,065								-	
SBP1001	509007T	I-90/Oaks Ave I/C to Elk Heights Rd Vic WB - Replace/Rehab Concrete	Nickel	-	-	-	-	19,850	20,609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,609								-	
SBP1001	509007U	I-90/Yakima River to Golf Course Rd Vicinity WB - Concrete Replacement	Nickel	-	-	-	-	14,950	15,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,436								-	
SBP1001	509007Z	I-90/Easton to Big Creek EB - Concrete Replacement	Nickel	-	-	-	-	14,096	14,606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,606								-	
609029I	609029I	I-90/Pines Rd to Sullivan Rd - Add Lanes	Nickel	17,889	17,888	17,894	17,894	-	15,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,821	-11.6%	Under Budget	Completed	No				No	-	Budget: The bids came in significantly lower than anticipated resulting in construction savings.
609029V	609029V	I-90/Argonne Rd to Pines Rd - Add Lanes	Nickel	18,318	18,319	18,389	18,468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,468	0.8%	On Budget	Completed	No				No	-	Budget: The bids came in significantly lower than anticipated resulting in construction savings.
609047F	609047F	I-90/Geiger Rd to US 2 - Median Barrier	Nickel	780	781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	781	0.1%	On Budget	Completed	No				No	-	Budget: Project costs came in lower than anticipated. Schedule: The project was completed 3 quarters early due to going on ad early in order to complete the work prior to a winter shutdown.
609049A	609049A	I-90/Harvard Rd Pedestrian Bridge - Construct Bridge	TPA	-	-	-	332	332	1,333	1,337	-	-	-	-	-	-	-	-	-	-	-	-	-	1,337	303.4%	Over Budget	Completed	No				No	-	Budget: The cost increase is associated 1) with the bridge over the ramp that increased by 24%, 2) rewording of a existing trail was $260,000, 3) Common Borrow item increased by $100,000 and 4) the Structural Earth Wall increased by $100,000. In addition to these increases, a combination of factors significantly affected costs for this project including risk due to material cost uncertainties, smaller quantities, and a less competitive bidding climate. A combination of these factors with cost escalation in material prices such as steel, concrete and fuel tripled project costs. Schedule: The project was delivered 1 quarter late as the result of delaying construction start on the project in an attempt to attract more bidders to gain a more competitive bid.
609049D	609049D	I-90/Sullivan Rd to Idaho State Line - Install Cable Guardrail in Median	Nickel	1,042	1,040	847	817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	817	-21.6%	Under Budget	Completed	No				No	-	Budget: The bids came in significantly lower than anticipated resulting in construction savings. The original estimate was based on this work being a standalone project. The work was combined into another contract which may have added to the cost savings. Schedule: The project was completed 3 quarters early as a result of accelerating the advertisement date in order to complete the project prior to a winter shutdown.
L1000113	L1000113	I-90/SR 18 Interchange Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,527	210,527	210,527	210,527	210,527	40.4%	Over Budget	Underway	No	No			No	8,421	Increase is due to additional fish passage structures identified within the project limits that must be addressed as part of the project, as well as additional storm water retrofit requirements. Environmental documentation and the advertisement date were delayed due to the Pandemic.
L2000093	L2000093	I-90/Barker Road to Harvard Road	CW	-	-	-	-	-	-	-	-	-	-	-	-	26,400	-	-	-	-	-	-	-	26,400	0.0%	N/A	N/A	No	No			No	-	Deleted by Legislature in 2016.
L2000094	L2000094	I-90/Medical Lake & Geiger Interchanges	CW	-	-	-	-	-	-	-	-	-	-	-	-	26,600	26,600	26,600	26,600	26,600	27,285	27,285	27,907	27,907	4.9%	On Budget	Underway	No	No			No	1,116	
L2000122	L2000122	I-90 Barker Rd I/C to Harvard Rd. I/C - Improve Interchanges and local road connections	CW	-	-	-	-	-	-	-	-	-	-	-	-	-	26,400	26,400	26,900	26,900	26,900	24,050	24,050	24,050	-8.9%	Under Budget	Underway	No	Yes			No	962	Reduction is the removal of local funds. PE and RW will be performed by City of Liberty Lake. The spenditure delay from 19-21 to 21-23 is due to re-aging the project to a more realistic delivery schedule. Revised title and scope approved 1/18/2018. See 2019 CIPP.
L2000124	L2000124	I-90/Front Street IJR	CW	-	-	-	-	-	-	-	-	-	-	-	-	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	0.0%	On Budget	Underway	No	No			No	92	
L2000201	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	73,200	73,200	73,200	73,200	73,200	73,200	73,200	73,035	73,035	-0.2%	On Budget	Underway	No	Yes			No	2,928	Revised title and scope pending approval. See 2019 CIPP.
M00500R	M00500R	I-90 Snoqualmie Pass - Widen to Easton	CW	-	-	-	-	-	-	-	-	-	-	-	-	426,400	426,400	426,400	426,400	426,400	426,400	426,400	605,150	605,150	605,150	41.9%	Over Budget	Underway	No	No			No	17,056	Re-aging due to an updated contractor's schedule. Increase is due to the recently completed CEVP in which the inflation and unit bid item costs were updated to reflect the current market conditions, which had seen a fair amount of escalation since the 2015 initial scoping estimate. The refinement of the project's estimate indicated that the main cost increases for this project's scope is due to structural design and construction on this project.
US 97																																	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																					Delivery Performance				Scope Status & Options			
BIN	Project	Project Title	Rev. Package	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23OOT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
209700A	**209700A**	**US 97/Ellensburg Vic to Tomasket Vic - Roadside Safety Improvement (aka PIN 009799S)**	**TPA**	-	-	**1,000**	**1,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	**0.0%**	**On Budget**	**Completed**	**No**			No	-	No issues to report on this project.
209700A	009799S	US 97 Kittitas, Chelan and Okanogan Counties Roadside Safety Improvement	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
209700A	209700A	US 97/Ellensburg Vic to Tomasket Vic - Roadside Safety Improvement (aka PIN 009799S)	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
209703B	209703B	US 97/Brewster Vicinity - Install Lighting	TPA	-	-	150	155	185	196		196	172	173	170	-	-	-	-	-	-	-	170	13.5%	Over Budget	Completed	No			No	-	
209703E	209703E	US 97/Blewett Pass - Passing Lane	TPA	-	-	1,680	1,846	2,133	2,311	2,509	2,311	1,512	1,683	1,680	-	-	-	-	-	-	-	1,680	0.0%	On Budget	Completed	No			No	-	
209703F	209703F	US 97/S of Chelan Falls - Add Passing Lane	TPA	-	-	1,000	1,098	1,269	1,368	1,571	1,570	893	894	-	-	-	-	-	-	-	-	894	-10.6%	Under Budget	Completed	No			No	-	
209709E	209709E	US 97A/Entiat Park Entrance - Turn Lanes	Nickel	240	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196	-18.3%	Under Budget	Completed	No			No	-	Budget: This project was tied to a paving project resulting in significant efficiencies and consequent cost savings. Schedule: This project was tied to the US 97A/Wenatchee North - Paving project and was delivered 1 year early.
109908R	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	Nickel	13,304	15,396	15,396	15,393	15,404	15,404	15,153	14,931	14,790	14,653	14,629	-	-	-	-	-	-	-	14,629	10.0%	Over Budget	Completed	No			No	-	Budget: The cost increased due additional design to meet updated hydraulic standards, construction material cost escalation, and inflation. Schedule: This project is being delivered 1 quarter late.
109913T	109913T	SR99, S138th St Vicinity to N of S 130th St	Nickel	3,313	3,301	-	2,851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,851	N/A	N/A	N/A				No	-	This project was transferred to Highways & Local Programs in the 2006 budget.
L2000163	L2000163	Dolarway Intersection Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	3,100	3,909	3,919	3,919	3,920	-	-	3,920	26.5%	Over Budget	Completed	No	No			No	-	Increase due to added local funding. CWA expenditures were within legislative budget.
SR 9																																
109918G	**109918G**	**SR 99/SR 599 to Holden Street - Median Cross Over Protection (aka PIN 0099BBA)**	**TPA**	-	-	**380**	**380**	-	**435**	-	-	-	-	-	-	-	-	-	-	-	-	435	**14.5%**	**Over Budget**	**Completed**	**No**				**No**	-	Budget: The cost increase is due to replacing regular cable barrier with more costly high-tension cable barrier. Schedule: This project was delivered 1 year early as a result of bundling with other similar projects under one contract.
109918G	0099BBA	SR 99/SR 599 to Holden Street - Median Cross Over Protection	TPA	-	-	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380								-	
109918G	109918G	SR 99/SR 599 to Holden Street - Median Cross Over Protection (aka PIN 0099BBA)	TPA	-	-	-	380	-	435	-	-	-	-	-	-	-	-	-	-	-	-	435								-	
10992GD	10992GD	SR 99/Duwamish River/First Ave S Bridge - Intersection Improvements	TPA	154,958	153,900	133,220	153,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,837	-0.7%	On Budget	Completed	No				No	-	Schedule: This project was delayed 2 years. This project is WSDOT's financial contribution to a local (City of Burien) contract. WSDOT did not control the project schedule.
10993SA	**10993SA**	**SR 99/Spokane Street Overcrossing (aka PIN 099S55A)**	**TPA**	-	-	**3,000**	**13,500**	**13,594**	**13,780**	**13,659**	**14,069**	**14,037**	**14,471**	**11,296**	**11,273**	**11,272**	**10,672**	**10,491**	**10,481**	-	-	-	-	10,481	**249.4%**	**Over Budget**	**Completed**	**No**				**No**	-	Budget: The increase is the result of incorrect calculations used when determining the initial budget estimate during project scoping; the wrong length was used to calculate the square footage of the approach span. The correction was identified and incorporated into the 2006 budget.
10992SA	099S55A	SR 99/Spokane Street OC Timber	TPA	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000								-	
10993SA	10993SA	SR 99/Spokane Street Overcrossing (aka PIN 099S55A)	TPA	-	-	-	13,500	13,594	13,780	13,659	14,069	14,037	14,471	11,296	-	11,272	10,672	10,491	10,481	-	-	10,481								-	
10995SC	**10995SC**	**SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WI0)**	**Nickel/TPA**	**10,026**	**10,000**	**20,000**	**20,026**	**20,026**	**20,026**	**20,026**	**20,026**	**20,026**	**20,026**	-	-	-	-	-	-	-	-	-	-	20,026	**99.7%**	**Over Budget**	**Completed**	**No**	**Yes; Increase**	**No**	**No**	-	Budget: The funding provided represents a fixed contribution to a City of Shoreline project. An additional investment on top of the Nickel funding was made by the Legislature as part of the TPA revenue package to fund phase 2 of the project. Scope: The project scope was expanded when the Legislature funded phase 2 of the project with an additional $10 million in 2005. A scope reduction is possible as construction for the funds added in 2005 are currently planned for the 09-11 biennium. Schedule: The project was delayed 3.5 years from the initial Nickel
10995SC	10995SC	SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WI0)	Nickel/TPA	10,026	10,000	10,000	20,026	20,026	20,026	20,026	20,026	20,026	-	-	-	-	-	-	-	-	-	20,026								-	
10995SC	1099WID	SR 99 / Aurora Ave Improvements - Phase 2	TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000								-	
10997OE	10997OE	SR 99/N of Lincoln Way - Construct Sidewalks	TPA	-	-	931	1,303	1,438	1,557	-	-	-	-	-	-	-	-	-	-	-	-	1,557	67.3%	Over Budget	Completed	No				No	-	Budget: The cost increase due to underestimated design and construction (concrete) costs. A grant was received that covered most of the cost increase. Excluding the grant funds, this project is approximately 27% over the initial budget. Schedule: The project was delivered 3 quarters early.
809936Z	**809936Z**	**SR 99/Alaskan Way Viaduct and Seawall**	**Nickel/TPA**	**177,000**	**179,259**	**2,179,979**	**2,413,690**	**2,400,667**	**2,400,667**	**2,400,667**	**2,400,667**	**2,401,393**	**3,144,432**	**3,145,031**	**3,145,032**	**3,137,432**	**3,137,432**	**3,214,671**	**3,290,726**	**3,325,774**	**3,350,788**	**3,350,788**	**3,359,788**	**3,381,818**	**3,381,818**	**54.1%**	**Over Budget**	**Underway**				**No**	**134,032**	Increase to closeout the AWV Program in 2023-25 biennium due to pandemic challenges, higher bids from local market conditions, legal challenges, King County Sand and Gravel strike, and demolition of the 1051 building. See folio for additional detail.
809936Z	109936ZA	Alaskan Way Viaduct - EIS	Nickel	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000								-	
809936Z	109936ZB	Alaskan Way Viaduct - ROW	Nickel	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000								-	
809936Z	109936ZC	Alaskan Way Viaduct - Design and Early ROW	Nickel	132,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132,000								-	
809936Z	809936S	SR 99/Central Waterfront Construction Mitigation	Nickel/TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936K	SR 99/Alaskan Way Viaduct and Seawall - Replacement EIS	Nickel	-	17,259	16,987	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,987								-	
809936Z	809936L	SR 99/Alaskan Way Viaduct and Seawall - Replacement R/W	Nickel/TPA	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000								-	
809936Z	809936M	SR 99/Alaskan Way Viaduct and Seawall - Replacement Corridor Design	Nickel	-	142,000	142,992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142,992								-	
809936Z	809936Z	SR 99/Alaskan Way Viaduct and Seawall	Nickel/TPA	-	-	2,000,000	2,413,690	2,400,667	2,400,667	2,400,667	2,400,667	2,401,393	3,144,432	3,145,031	3,145,032	3,137,432	3,137,432	3,214,671	3,290,726	3,325,774	3,350,788	3,350,788	3,359,788	3,381,818	3,381,818								134,032	Increase to closeout the AWV Program in 2023-25 biennium due to pandemic challenges, higher bids from local market conditions, legal challenges, King County Sand and Gravel strike, and demolition of the 1051 building. See folio for additional detail.
809940B	809940B	SR 99/Viaduct Project - Construction Mitigation	TPA	-	-	-	-	-	-	-	-	-	-	-	26,000	26,000	38,501	35,170	38,170	38,170	37,837	37,837	37,837	37,837	45.5%	Over Budget	Underway						
US 101																																
3101G1F	3101G1F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	Nickel	2,472	2,472	2,682	2,682	3,456	3,545	3,545	3,211	3,222	3,222	3,213	3,211	3,211	3,211	3,211	3,218	3,218	3,218	-	-	-	3,218	N/A	N/A	Deferred/Deleted				No	129	
3101G1F	3101G1F	US 101/Gardiner Vicinity - Add Climbing Lane	Nickel	2,052	2,101	2,182	2,182	2,847	2,929	2,658	2,587	2,589	2,589	2,587	2,560	2,560	2,560	2,560	2,560	2,560	-	-	-	2,560	N/A	N/A	Deferred/Deleted				No	102	
3101L6D	3101L6D	US 101/Lynch Road - Safety Improvements	TPA	-	-	1,000	1,000	1,000	1,000	1,000	1,002	1,003	1,000	1,000	1,000	1,004	1,005	1,005	1,005	-	-	1,005	0.5%	On Budget	Completed	No				No	-	
3101L8C	3101L8C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	TPA	-	-	3,000	3,284	3,886	4,240	-	3,864	3,867	3,869	3,888	-	-	-	-	-	-	-	3,888	29.6%	Over Budget	Completed	No				No	-	
3101J6C	**3101J6C**	**US 101/MP 341 to Vicinity Lilliwaup (aka PIN 3101LLW)**	**TPA**	-	-	**500**	**500**	**499**	**509**	**584**	**523**	**566**	**548**	**543**	-	-	-	-	-	-	-	543	**8.6%**	**Over Budget**	**Completed**	**No**				**No**	-	
3101J6C	3101LLW	US 101/MP 341 to Vicinity Lilliwaup	TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500								-	
3101J6C	**3101J6C**	**US 101/MP 341 to Vicinity Lilliwaup (aka PIN 3101LLW)**	**TPA**	-	-	499	509	584	523	566	548	543	-	-	-	-	-	-	-	-	-	543								-	
3101J6A	3101J6A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	TPA	1,226	976	3,147	3,155	3,165	3,165	-	3,250	3,117	3,117	-	-	-	-	-	-	-	-	3,117	-1.0%	On Budget	Completed	No				No	-	
3101J6B	3101J6B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	TPA	1,102	957	2,131	2,140	2,151	2,151	-	2,262	2,425	2,425	-	-	-	-	-	-	-	-	2,425	13.8%	Over Budget	Completed	No				No	-	
3101J9C	**3101J9C**	**US 101/West Olympia Access Study (aka PIN STUDY1)**	**TPA**	-	-	**500**	**965**	**618**	**618**	-	**665**	**737**	**736**	-	-	-	-	-	-	-	-	736	**47.2%**	**Over Budget**	**Completed**	**No**	**Yes; Local funded work added**	**No**	**No**	-	Budget: The City of Olympia added local funds to expand the scope of the study in 2006. Later a portion of this was removed because the city chose to do some of the work on their own. Excluding these local funds (approximately $118,000), the project is 0% over the initial funding level. Scope: Local funds were added to expand the scope of the study
3101J9C	3101J9C	US 101/West Olympia Access Study (aka PIN STUDY1)	TPA	-	-	-	965	618	618	-	665	737	736	-	-	-	-	-	-	-	-	736								-	
3101J9C	STUDY1	West Olympia Access Study	TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500								-	
3101411H	**3101411H**	**US 101/Hoh River (Site #2) - Stabilize Slopes (aka PIN 0101008)**	**TPA**	-	-	**9,500**	**9,500**	**9,500**	**9,601**	**9,579**	**9,617**	**9,619**	**9,618**	**9,616**	**9,616**	**5,122**	**4,817**	**4,812**	**4,810**	-	-	-	4,810	**-49.4%**	**Under Budget**	**Completed**	**No**				**No**	-	Budget: The estimate is much lower than the original estimate due to the design element change. Construction now consist of one continuous log cribwall instead of seven individual log jams.
3101411H	0101008	US 101 Hoh River (Site #2)	TPA	-	-	9,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,500								-	
3101411H	3101411H	US 101/Hoh River (Site #2) - Stabilize Slopes (aka PIN 0101008)	TPA	-	-	-	9,500	9,500	9,601	9,579	9,617	9,619	9,618	9,616	9,616	5,122	4,817	4,812	4,810	-	-	-	4,810								-	
3101S5B	3101S5B	US 101/Cornea Rd Vicinity to Zaccardo Rd - Slope Flattening	Nickel	428	1,106	1,138	1,138	1,363	1,375	1,455	1,386	1,373	-	-	-	-	-	-	-	-	-	1,373	N/A	N/A	Deferred/Deleted					No	-	This project may not be needed because continuing land development improvements by the tribe is resolving all of the collision and safety issues. The project has been moved out to the 2021-23 biennium.
3101G6B	3101G6B	US 101/Blyn Vicinity - Add Passing Lanes	Nickel	2,085	2,084	2,385	2,385	4,390	4,351	-	3,512	3,512	3,510	-	-	-	-	-	-	-	-	3,510	68.4%	Over Budget	Completed	No				No	-	
3101G8B	**3101G8B**	**US 101/Mt Walker NB & SB Pass/Truck Lane (aka PIN 0101010A)**	**TPA**	-	-	**2,500**	**2,500**	**3,550**	**2,397**	-	**2,074**	-	-	-	-	-	-	-	-	-	-	2,074	**-17.0%**	**Under Budget**	**Completed**	**No**				**No**	-	Budget: The estimate was increased in 2007 by $1 million as a result of geotechnical findings that identified a need to add a retaining wall. Subsequently, by the time of advertisement, additional review and design adjustments concluded that the wall would not be required. Schedule: The project was delivered 1 quarter late.
3101G8B	0101010A	US 101/Mt Walker NB & SB Pass/Truck Lane	TPA	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500								-	
3101G8B	3101G8B	US 101/Mt Walker NB & SB Pass/Truck Lane (aka PIN 0101010A)	TPA	-	-	-	2,500	3,550	2,397	-	2,074	-	-	-	-	-	-	-	-	-	-	2,074								-	
4101046A	**4101046A**	**US 101/Middle Nemah River Br . Replace Bridge (aka PIN 0101S5D)**	**TPA**	**1,116**	-	**4,000**	**4,000**	**4,000**	**4,000**	**5,564**	**5,355**	**5,617**	**5,615**	**4,887**	**4,883**	**4,898**	**4,953**	**4,947**	**4,947**	-	-	-	4,947	**23.7%**	**Over Budget**	**Completed**	**No**				**No**	-	
4101046A	0101S5D	US 101/Middle Nemah River Bridge	TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000								-	
4101046A	4101046A	US 101/Middle Nemah River Br . Replace Bridge (aka PIN 0101S5D)	TPA	1,116	-	-	4,000	4,000	4,000	5,564	5,355	5,617	5,615	4,887	4,883	4,898	4,953	4,947	4,947	-	-	-	4,947								-	
4101946A	4101946A	US 101/Bone River Bridge . Replace Bridge	TPA	5,670	5,912	12,800	13,591	13,596	13,596	13,191	13,642	13,297	12,912	8,830	8,952	9,150	9,031	-	-	-	-	-	9,031	-29.4%	Under Budget	Completed	No				No	-	
L2000161	L2000161	US 101/Lynch Road Intersection Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	2,636	2,636	2,636	2,636	-47.3%	Under Budget	Completed	No	No			No	105	
SR 104																																
310407B	310407B	SR 104/Hood Canal Bridge . Replace 2 Half	TPA	271,460	274,244	453,412	470,130	470,083	470,085	468,968	516,179	521,256	520,503	519,550	519,113	516,117	518,117	518,650	518,650	-	-	-	518,650	14.4%	Over Budget	Completed	No				No	-	
310407D	**310407D**	**SR104/Port Angeles Graving Dock Settlement and Remediation**	**TPA**	-	-	-	-	**6,840**	**6,840**	**6,840**	**5,957**	**6,333**	**6,093**	**6,089**	**6,088**	**6,089**	**6,089**	**378**	**6,095**	**6,095**	**6,095**	**6,095**	**6,095**	**6,487**	**6,487**	**6,487**	**-5.2%**	**N/A**	**Underway**	**No**			**No**	**259**	
310407D	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	TPA	-	-	-	-	6,840	6,840	6,840	5,957	6,333	6,093	6,089	6,088	6,089	6,089	378	6,095	6,095	6,095	6,095	6,095	6,487	6,487	6,487						259	
SR 105																																
410510A	**410510A**	**SR 105/Smith Creek Bridge Replacement (aka PIN 010555W)**	**TPA**	-	-	**12,000**	**12,000**	**12,000**	**12,000**	**13,198**	**12,163**	**12,169**	**12,172**	**9,941**	**9,941**	**9,941**	**9,818**	**9,825**	**9,806**	-	-	-	9,806	**-18.3%**	**Under Budget**	**Completed**	**No**				**No**	-	
410510A	010555W	SR 105/Smith Creek	TPA	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000								-	
410510A	410510A	SR 105/Smith Creek Bridge Replacement (aka PIN 010555W)	TPA	-	-	-	12,000	12,000	12,000	13,198	12,163	12,169	12,172	9,941	9,941	9,941	9,818	9,825	9,806	-	-	-	9,806								-	
4105108	**4105108**	**SR 105/North River Bridge (aka PIN 0105S5X)**	**TPA**	-	-	**23,000**	**23,000**	**23,000**	**23,000**	**24,900**	**23,159**	**23,163**	**23,166**	**13,074**	**13,066**	**13,067**	**12,942**	**13,221**	**13,139**	-	-	-	13,139	**-42.9%**	**Under Budget**	**Completed**	**No**				**No**	-	
4105108	010555X	SR 105/North River	TPA	-	-	23,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,000								-	
4105108	4105108	SR 105/North River Bridge (aka PIN 0105S5X)	TPA	-	-	-	23,000	23,000	23,000	24,900	23,159	23,163	23,166	13,074	13,066	13,067	12,942	13,221	13,139	-	-	-	13,139								-	
SR 106																																
310603A	310603A	SR 106/Skobob Creek . Improve Fish Passage	Nickel	1,280	1,277	1,779	1,777															1,777	38.9%	Over Budget	Completed	No				No	-	Budget: The increase is a result of construction increases and material cost escalation.
SR 107																																
L2000116	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Rep	CW	-	-	-	-	-	-	-	-	-	-	-	-	12,500	12,500	12,500	12,500	21,848	21,848	21,848	21,848	21,848	21,848	0.0%	On Budget	Underway	No	No			No	874	
SR 109																																
310918A	**310918A**	**SR 109/Moclips River Bridge 109/023 . Replacement (aka PIN 0109004A)**	**TPA**	**3,654**	**3,508**	**2,630**	**2,630**	**2,630**	**6,057**	**6,057**	**6,129**	**6,130**	**6,130**	**6,069**	**6,070**	**6,070**	**6,070**	**6,070**	**6,071**	**6,071**	**6,071**	-	-	-	6,071	**N/A**	**N/A**	**Deferred/Deleted**				**No**	**243**	
310918A	0109004A	SR 109, Moclips River	TPA	-	-	2,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,630								-	
310918A	310918A	SR 109/Moclips River Bridge 109/023 . Replacement (aka PIN 0109004A)	TPA	3,654	3,508	-	2,630	2,630	6,057	6,057	6,129	6,130	6,130	6,069	6,070	6,070	6,070	6,070	6,071	6,071	6,071	-	-	-	6,071								243	
SR 112																																
311218B	311218B	SR 112/Hoko-Ozette Rd . Safety	Nickel	1,518	1,592	1,500	1,592	464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	464	-69.4%	Under Budget	Completed	No	Yes; Reduction			No	-	Budget: Implementing a low cost enhancement resulted in overall project savings and achieved a comparable functional outcome as the initial scope. Scope: A low cost operational fix was implemented in lieu of the original project scope.
311236A	311236A	SR 112/Neah Bay to Sekiu - Roadside Safety Improvements	TPA	-	-	10,373	10,373	10,373	10,373	10,373	7,194	6,875	6,590	-	-	-	-	-	-	-	-	6,590	-36.5%	Under Budget	Completed	No				No	-	
311237A	**311237A**	**SR 112/Hoko/Pysht Rivers - Erosion Control (aka PIN 011200A)**	**TPA**	-	-	**250**	**250**	**250**	**250**	-	-	-	-	-	-	-	-	-	-	-	-	250	**0.0%**	**On Budget**	**Completed**	**No**				**No**	-	No issues to report on this project.
311237A	011200A	SR 112, Hoko/Pysht Rivers	TPA	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250								-	
311237A	311237A	SR 112/Hoko/Pysht Rivers - Erosion Control (aka PIN 011200A)	TPA	-	-	-	250	250	250	-	-	-	-	-	-	-	-	-	-	-	-	250								-	
SR 124																																
512401O	512401O	SR 124/East Jct US 12 - Reconstruction	Nickel	348	323	-	317	-	308	-	308	311	-	-	-	-	-	-	-	-	-	311	-10.7%	Under Budget	Completed	No				No	-	Budget: The cost saving was due to aggressive bids.
SR 150																																
2150048	2150048	SR 150/W of Chelan - Install Lighting	TPA	-	-	205	217	252	266	286	299	184	174	-	-	-	-	-	-	-	-	174	-15.1%	Under Budget	Completed	No				No	-	
L2200092	L2200092	SR 150/No-See-Um Road Intersection - Realignment	CW	-	-	-	-	-	-	-	-	-	-	-	-	6,500	7,300	7,580	8,493	8,493	8,493	8,421	8,421	8,421	29.4%	Over Budget	Underway	No	No			No	340	
SR 155																																
L2000203	L2000203	SR 155/Omak Bridge Rehabilitation	CW	-	-	-	-	-	-	-	-	-	-	-	-	11,000	11,000	11,000	11,000	11,000	11,000	13,754	15,800	30,576	30,576	43.6%	Over Budget	Underway	No	No			No	550	Increase is the funding gap identified in the most current project estimate.
SR 160																																
3160D0B	3160D0B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	Nickel	5,182	5,171	5,171	5,170	8,407	8,525	8,957	10,096	9,774	9,774	9,765	-	-	-	-	-	-	-	9,765	88.4%	Over Budget	Completed	No				No	-	
SR 161																																

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

BIN	Project	Project Title	Rev. Package	Budget History (a) Dollars in Thousands 05LEGFIN	06LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23DOT001	Last Legislative Budget/Current Cost	Delivery Performance % Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	Scope Status & Options (b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
116100C	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	Nickel	29,639	29,575	27,352	30,164	25,495	26,159	26,159	26,091	26,057	26,048	26,037	26,038	26,012	26,012	-	-	-	-	-	-	-	26,012	-12.2%	Under Budget	Completed	No				No	-	Budget: The overall cost decrease is due to right-of-way savings of approximately $1 million and construction savings of $3 million as a result of a low contractor bid. Local funds were added in 2005 to provide for work on the local system. Schedule: This project was delivered 2 quarters early due to contractor schedule improvements and the project not encountering any major issues during construction.
316109A	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	Nickel	2,039	2,041	2,041	2,041	2,967	3,066	-	2,820	2,800	2,800	-	-	-	-	-	-	-	-	-	-	-	2,800	37.3%	Over Budget	Completed	No				No	-	
316114A	316114A	SR 161/204th St to 176th St - Widen Roadway	Nickel	16,135	16,499	16,754	16,789		15,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,200	-5.8%	Under Budget	Completed	No				No	-	Budget: Project savings are the result of low bids. Schedule: The project was completed 2 quarters early due.
316118A	316118A	SR 161/24th St E to Jovita - Add Lanes	Nickel	21,570	21,575	21,575	26,575	31,999	32,545	34,267	37,600	39,866	39,993	42,790	46,719	47,719	50,782	52,197	52,068	52,068	51,874	-	-	-	51,874	140.5%	Over Budget	Completed	No	Yes; Change			No	-	Budget: The initial increase was due to a Legislative directed increase for pedestrian amenities and enhancements within the City of Edgewood. Subsequent increases are the result of materials cost escalation, right of way increases, and inflation.
316118C	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	Nickel	-	-	-	-	31,252	31,387	31,387	31,386	31,386	31,386	31,386	31,386	31,386	31,386	31,386	31,386	31,386	-	-	-	-	31,386	N/A	N/A	Deferred/Deleted					No	1,255	
316119A	316119A	SR 161/234th St to 204th St E - Add Lanes	Nickel	16,460	17,391	17,060	17,231	17,234	15,635	-	15,562	-	-	-	-	-	-	-	-	-	-	-	-	-	15,562	-5.5%	Under Budget	Completed	No				No	-	Budget: Project savings was the result of construction savings and favorable bids. Schedule: The project was delivered 2 years early due to the contractor being able to shift construction delivery schedule. The PE phase for this project was combined with another project (316114A) for efficiency in design.
316130A	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	TPA	-	-	3,000	3,411	4,127	4,454	4,794	4,572	4,737	4,887	1,609	2,096	2,051	2,051	-	-	-	-	-	-	-	2,051	-31.6%	Under Budget	Completed	No				No	-	
SR 162																																	
316218A	**316218A**	**SR 162/Orting Bridge For Kids - Safety (aka PIN EVAC)**	**TPA**	-	-	**850**	**850**	-	**850**	-	**850**	**852**	**852**	**850**	**850**	**850**	**850**	**853**	**854**	**854**	**854**	**854**	**829**	**829**	**829**	**-2.5%**	**On Budget**	**Underway**					**No**	**34**	
316218A	316218A	SR 162/Orting Bridge For Kids - Safety (aka PIN EVAC)	TPA	-	-	-	850	-	850	-	850	852	852	850	850	850	850	853	854	854	854	854	829	829	829								34	
316218A	EVAC	Orting Bridge For Kids	TPA	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
316219A	**316219A**	**SR 162/Puyallup River Bridge 162/006 - Replacement (aka PIN ORTING BR)**	**TPA**	-	-	**15,000**	**15,000**	**15,004**	**15,004**	**17,398**	**15,004**	**15,007**	**15,008**	**15,563**	**15,565**	**15,563**	**10,602**	**10,607**	**10,469**	-	-	-	-	-	**10,469**	**-30.2%**	**Under Budget**	**Completed**	**No**				**No**	-	
316219A	316219A	SR 162/Puyallup River Bridge 162/006 - Replacement (aka PIN ORTING BR)	TPA	-	-	-	15,000	15,004	15,004	17,398	15,004	15,007	15,008	15,563	15,565	15,563	10,602	10,607	10,469	-	-	-	-	-	10,469								-	
316219A	ORTING BR	SR 162 Puyallup River Bridge	TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
120001O7	120001O7	SR 162 Study/Design	CW	-	-	15,000	-	-	-	-	-	-	-	-	-	450	450	450	396	396	396	-	-	-	396	-12.0%	Under Budget	Completed	No	No			No	-	
SR 167																																	
116700C	116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane	Nickel	918	922	923	869	854	854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	854	-7.0%	Under Budget	Completed	No				No	-	Budget: The cost decrease is due to construction cost savings.
116703E	**116703E**	**SR 167/15th St SW to 15th St NW - Add HOV Lanes (aka PIN 116706V)**	**Nickel**	**39,600**	**40,360**	**40,360**	**40,360**	**40,375**	**41,491**	**42,312**	**44,088**	**43,706**	**43,681**	**43,680**	-	-	-	-	-	-	-	-	-	-	43,680	**10.3%**	**Over Budget**	**Completed**	**No**				**No**	-	Budget: The primary driver for the cost increase was the unanticipated level of design rework effort to get the project off the shelf and prepared for construction. Schedule: The project was delivered 1 quarter early.
116703E	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes (aka PIN 116706V)	Nickel	-	40,360	40,360	40,360	40,375	41,491	42,312	44,088	43,706	43,681	43,680	-	-	-	-	-	-	-	-	-	-	43,680								-	
116703E	116706V	SR 167/15th St SW to 15th St NW - HOV	Nickel	39,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,600								-	
116703T	116703T	SR 167/SR 18 I/C W-N Ramp N-E Ramp Overcrossing - Seismic Retrofit	TPA	-	-	-	-	278	284	316	310	310	310	310	310	302	-	-	-	-	-	-	-	-	302	8.4%	Over Budget	Completed	No				No	-	This project is budgeted within a programmatic BIN.
116709C	116709C	SR 167/SR 410 to SR 18 - Congestion Management	TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,019	129,200	129,200	129,200	129,451	129,451	129,451	0.2%	On Budget	Underway							Re-aging due to workforce constraints.
316712A	316712A	SR 167/SR 509 to SR 161 - EIS	Nickel	17,748	17,622	18,921	19,387	19,900	19,900	-	19,879	19,896	19,896	-	-	-	-	-	-	-	-	-	-	-	19,896	12.1%	Over Budget	Completed	No				No	-	
316718A	**316718A**	**SR 167/SR 509 to I-5, Stage One - New Freeway (aka PIN 316718APE)**	**Nickel/TPA**	**23,758**	**45,360**	**113,436**	**124,568**	**307,622**	**114,720**	**114,546**	**114,547**	**111,362**	**111,362**	**111,358**	**111,358**	**111,358**	**111,569**	**111,573**	**111,573**	-	-	-	-	-	111,573	**-1.6%**	**On Budget**	**Completed**		**Yes; Increase**		**Yes**	-	Budget: The initial increase is the result of developing a detailed project estimate to deliver the corridor. In 2005, the Legislature added funding to expand the work to be completed on this project. In 2007, $198 million was added (and later removed) to fund connections from the Freight Congestion Relief Account. This project is 1.8% under the 2005 funding level. Scope: Additional funding was provided in 2005 to expand the work to be completed on this project.
316718A	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway (aka PIN 316718APE)	Nickel/TPA	520	45,360	113,436	124,568	307,622	114,720	114,546	114,547	111,362	111,362	111,358	111,358	111,358	111,569	111,573	111,573	-	-	-	-	-	111,573								-	
316718A	316718APE	SR 167/SR 509 to I-5, New Freeway	Nickel	23,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,238								-	
316718C	**316718C**	**SR 167/I-5 to SR 161, Stage Two - New Freeway**	**Nickel**	**40,063**	**18,463**	**19,087**	**17,365**	**20,595**	**25,440**	**25,738**	**25,914**	**25,918**	-	**25,659**	-	-	-	-	-	-	-	-	-	-	25,659	**-36.0%**	**Under Budget**	**Underway**		**Yes; Change**		**Yes**	-	Budget: The reductions are the result of re-aligning funding between this project and the I-5/SR 509 to I-5 project based on specific project needs as progress is being made in the corridor. The increases are the result of federal earmarks being added to the project to cover right of way needs and additional environmental assessment. Scope: The scope was reduced as a result of transferring funds (noted above) and later increased in 2005 as a result of the federal earmarks received.
316718C	316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	Nickel	-	18,463	19,087	17,365	20,595	25,440	25,738	25,914	25,918	-	25,659	-	-	-	-	-	-	-	-	-	-	25,659								-	
316718CFE	316718CFE	SR 167/I-5 TO SR 161, New Freeway	Nickel	2,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,263								-	
316718CRW	316718CRW	SR 167/I-5 TO SR 161, New Freeway	Nickel	37,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,800								-	
316723A	**316723A**	**SR 167/SR 410 To Pierce/King County Line - Median Cross Over Protection (aka PIN 016700A)**	**TPA**	-	-	**500**	**487**	-	**487**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	487	**-2.6%**	**On Budget**	**Completed**	**No**				**No**	-	Schedule: This project was delivered 1 quarter late.
316723A	016700A	SR 167/SR 410 To Pierce/King County Line - Median Cross Over Protection	TPA	-	-	500	487	-	487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	487								-	
816700U	**816700U**	**SR 167 Improvement Projects - Corridor Mobility Improvement Analysis**		**10,104**	**10,102**	**9,602**	**9,602**	**9,602**	**9,602**	**9,602**	**9,601**	**9,604**	**8,928**	-	-	-	-	-	-	-	-	-	-	-	8,928	**-11.6%**	**Under Budget**	**Completed**	**No**				**No**	-	
816700U	116700S	SR 167/Corridor Study	Nickel	10,104	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500								-	
816700U	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	Nickel	-	9,602	9,602	9,602	9,602	9,602	9,602	9,601	9,604	8,928	-	-	-	-	-	-	-	-	-	-	-	8,928								-	
816701B	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	TPA	-	-	13,780	15,384	17,877	17,877	18,817	18,809	18,814	18,814	18,806	18,807	18,787	18,787	-	-	-	-	-	-	-	18,787	36.3%	Over Budget	Completed	No				No	-	Budget: The 2006 increase was due to added preliminary engineering costs associated with the complexity of this pilot project. The 2007 increase was the result of refined construction cost estimates for sign bridges, barrier walls, erosion control and public outreach. The 2009 increase was the result of additional traffic control due to the many separate locations of the sign structures not taken into account in the estimate and the need to add temporary striping in order to meet the committed open to traffic date. Schedule: The project was completed 1 year early.
816701C	**816701C**	**SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane (aka PIN 816701Z)**	**TPA**	-	-	**80,000**	**80,000**	**80,000**	**80,000**	**82,000**	**82,000**	**82,005**	**82,010**	**82,005**	**82,005**	**81,924**	**83,927**	**83,930**	**83,931**	**83,931**	**83,931**	**83,931**	**83,931**	**83,931**	83,931	**4.9%**	**On Budget**	**Underway**					**No**	**3,357**	
816701C	816701Z	SR 167 - SR 410 to 15th St SW - HOV	TPA	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000								-	
816701C	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane (aka PIN 816701Z)	TPA	-	-	-	80,000	80,000	80,000	82,000	82,000	82,005	82,010	82,005	82,005	81,924	83,927	83,930	83,931	83,931	83,931	83,931	83,931	83,931	83,931								3,357	
816719A	**816719A**	**SR 167/S 180th St to I-405 - SB Widening (aka PIN 840500S)**	**TPA**	-	-	**50,000**	**50,000**	**17,810**	**17,381**	**19,048**	**18,993**	**18,844**	**18,843**	**18,837**	**18,837**	**18,837**	**18,837**	-	-	-	-	-	-	-	18,837	**-62.3%**	**Under Budget**	**Completed**	**No**				**No**	-	
816719A	816719A	SR 167/S 180th St to I-405 - SB Widening (aka PIN 840500S)	TPA	-	-	-	50,000	17,810	17,381	19,048	18,993	18,844	18,843	18,837	18,837	18,837	18,837	-	-	-	-	-	-	-	18,837								-	
816719A	840500S	SR 167/ I-405 To SE 180th St	TPA	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000								-	
M00600R	M00600R	SR 167/SR 509 Puget Sound Gateway	CW	-	-	-	-	-	-	-	-	-	-	-	-	1,875,500	1,875,500	1,875,500	1,875,500	1,953,900	1,953,900	1,958,700	2,391,600	2,382,123	2,382,123	27.5%	Over Budget	Underway	No	No		No	78,391	Increase of $9.5M in Fed/State MAW due to technical corrections. Increase of $5.9M in PSRC grants. Decrease of $24.9M in local funding due to offset of PSRC grants and reporting corrections for grants received in prior years. This overall decrease in budget does not change the current cost estimate.
SR 169																																	
116901D	116901D	SR 169/SE 416th - Intersection Improvements	TPA	-	-	-	5,050	5,050	6,308	2,549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,549	-49.5%	Under Budget	Completed	No				No	-	
116911T	**116911T**	**SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes (aka PIN 016900A)**	**TPA**	**2,152**	**2,026**	**3,831**	**2,519**	**2,606**	**2,669**	**2,669**	**2,446**	**2,446**	**2,447**	**2,438**	-	-	-	-	-	-	-	-	-	-	2,438	**13.3%**	**Over Budget**	**Completed**	**No**				**No**	-	
116911T	016900A	SR 169/SE 228TH Street Vicinity - Safety	TPA	-	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600								-	
116911T	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes (aka PIN 016900A)	TPA	2,152	2,026	2,231	2,519	2,606	2,669	2,669	2,446	2,446	2,447	2,438	-	-	-	-	-	-	-	-	-	-	2,438								-	
116912C	**116912C**	**SR 169/SR 516 (Four Corners) Vicinity - Add Lanes (aka PIN CCCCC1)**	**TPA**	-	-	**2,500**	**2,500**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	**0.0%**	**On Budget**	**Completed**	**No**				**No**	-	Schedule: The project was delivered 1 quarter late.
116912C	116912C	SR 169/SR 516 (Four Corners) Vicinity - Add Lanes (aka PIN CCCCC1)	TPA	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500								-	
116912C	CCCCC1	SR 169 @ 516 (Four Corners)	TPA	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500								-	
116927B	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	TPA	-	350	2,500	2,818	2,818	2,818	-	2,818	2,820	2,820	-	-	-	-	-	-	-	-	-	-	-	2,820	12.8%	Over Budget	Completed	No				No	-	
182																																	
518201I	518201I	I-182/US 395 I/C - Roadside Safety	Nickel	118	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86	-27.0%	Under Budget	Completed	No				No	-	Budget: The cost saving was due to aggressive bids. Schedule: The project was delivered 1 quarter early.
US 195																																	
619503K	**619503K**	**US 195/Spring Flat Creek Bridge Replacement (aka PIN 019555K)**	**TPA**	-	-	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**3,302**	**3,302**	**3,302**	**3,302**	**3,302**	**3,302**	-	-	-	3,302	**N/A**	**N/A**	**Deferred/Deleted**					**No**	**132**	
619503K	019555K	SR 195/Spring Flat Creek	TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000								-	
619503K	619503K	US 195/Spring Flat Creek Bridge Replacement (aka PIN 019555K)	TPA	-	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,302	3,302	3,302	3,302	3,302	3,302	-	-	-	3,302								132	
L2000058	L2000058	US 195/Colfax to Spangle - Add Passing Lane	CW	-	-	-	-	-	-	-	-	-	-	-	-	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650	0.0%	On Budget	Completed	No	No		No	466	
SR 202																																	
120214T	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	Nickel	1,026	1,030	1,105	1,023	1,210	1,236	-	1,203	1,211	1,210	-	-	-	-	-	-	-	-	-	-	-	1,210	18.0%	Over Budget	Completed	No				No	-	Budget: The project increase is due to an underestimation of the design needed and to higher construction costs needed for installing temporary traffic signal, traffic control and wetland buffer landscaping. Schedule: The project was delivered 1 quarter early due to contractor schedule improvements.
120216S	120216S	SR 202/1st 292nd Ave SE - Add Signal and Turn Lane	Nickel	1,305	1,307	488	586	-	602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	602	-53.9%	Under Budget	Completed	No				No	-	Budget: The cost decrease is primarily the result of eliminating a right turn lane from the scope of work. This change was made because an existing county bridge precluded the embankment widening and guardrail necessary for the added turn lane. Scope: A turn lane on the county road to eastbound SR 202 was eliminated from the initial project scope. Schedule: The project was delivered 2 quarters early as a result of the scope change.
120219L	120219L	SR 202/1st SR 203 - Construct Roundabout	Nickel	2,803	2,893	2,893	2,893	3,950	3,950	-	3,161	3,169	3,169	-	-	-	-	-	-	-	-	-	-	-	3,169	13.1%	Over Budget	Completed	No				No	-	
120220S	**120220S**	**SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 120253C)**	**TPA**	-	-	**500**	**500**	**500**	**500**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	**0.0%**	**On Budget**	**Completed**	**No**				**No**	-	
120220S	120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 120253C)	TPA	-	-	-	500	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500								-	
120220S	120253C	SR 202/Sahalee to Duthie Corridor Study	TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500								-	
SR 203																																	
120305A	120305A	SR 203/Coe-Clemons Creek - CED	TPA	-	-	3,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,751	N/A	N/A	Deleted					No	-	This project is budgeted within a programmatic BIN.
120305G	**120305G**	**SR 203/Toll Hill Rd NE Vicinity (aka PIN 120301A)**	**TPA**	-	-	**2,006**	**2,123**	**2,123**	**3,533**	**3,533**	**4,055**	**3,679**	**3,545**	**3,092**	**3,060**	-	-	-	-	-	-	-	-	-	3,060	**52.5%**	**Over Budget**	**Completed**	**No**				**No**	-	
120305G	120301A	SR 203/Toll Hill Rd NE Vic - Passing Shoulder	TPA	-	-	2,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,006								-	
120305G	120305G	SR 203/Toll Hill Rd NE Vicinity (aka PIN 120301A)	TPA	-	-	-	2,123	2,123	3,533	3,533	4,055	3,679	3,545	3,092	3,060	-	-	-	-	-	-	-	-	-	3,060								-	
120311C	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	Nickel	2,831	3,434	3,737	3,634	3,643	3,643	3,643	3,629	3,600	3,599	-	-	-	-	-	-	-	-	-	-	-	3,599	27.1%	Over Budget	Completed	No				No	-	Budget: The cost increase is due to an underestimated design effort for flood plain mitigation and associated environmental permits, additional cost to address unsuitable native soil encountered, and escalated material costs for asphalt and concrete. Schedule: The project was delivered 1 year early.
120311G	120311G	SR 203/Corridor Safety Improvements - Snohomish County	TPA	-	-	-	3,976	4,371	3,101	3,101	3,102	1,904	1,880	1,771	1,745	1,735	1,735	-	-	-	-	-	-	-	1,735	-56.4%	Under Budget	Completed	No				No	-	
205																																	
420504A	420504A	I-205/Mill Plain SB Off Ramp - Add Turn Lane	TPA	506	503	542	633	-	779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	779	43.7%	Over Budget	Completed	No				No	-	Budget: This project was started and stopped due to programming and budget changes prior to being fully funded in the 2005 revenue package. Re-design for changed pavement conditions and construction materials cost escalation account for the increases in cost. Schedule: This project was completed 2 quarters early.
420505A	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	Nickel	13,531	12,000	12,000	12,000	12,672	12,528	12,750	11,133	11,056	10,631	-	-	-	-	-	-	-	-	-	-	-	10,631	-21.4%	Under Budget	Completed	No				No	-	
420511A	**420511A**	**I-205 / Mill Plain Interchange to NE 28th Street (aka PIN 120SIC1)**	**TPA**	-	-	**58,000**	**58,000**	**85,933**	**85,933**	**92,484**	**92,420**	**94,175**	**94,175**	**94,170**	**65,694**	**62,260**	**40,645**	**40,654**	**40,254**	**39,765**	**38,365**	**38,275**	**38,275**	**38,275**	**38,275**	**-34.0%**	**Under Budget**	**Underway**					**No**	**1,531**	Budget: Design element changes and the incorporation of "practical design" concepts brought the cost to complete into better alignment with the original estimate.
420511A	120SIC1	I-205 / Mill Plain Interchange to NE 28th Street	TPA	-	-	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,000								-	
420516A	420516A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
420511A	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2 (aka PIN 120SIC1)	TPA	-	-	-	58,000	85,933	85,933	92,484	92,420	94,175	94,175	94,170	65,694	62,260	40,645	40,654	40,254	39,765	38,365	38,275	38,275	38,275	38,275								1,531	
SR 224																																	
118000291	118000291	SR 224/Ned Mountain Vicinity Improvements (aka PIN 524607R)	CWA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	24,500	24,500	24,500	-2.0%	On Budget	Future Start							Re-aging mainly due to additional required time for stakeholder engagement and project coordination with the City of West Richland.
SR 240																																	
524002E	524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	TPA	-	-	14,500	16,540	16,872	16,872	12,622	9,948	9,490	9,460	9,492	-	-	-	-	-	-	-	-	-	-	9,492	-34.5%	Under Budget	Completed	No				No	-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																			Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev Package	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23DOT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
524002F	524002F	SR 240/I-182 to Richland Y - Add Lanes	Nickel	30,521	27,519	22,141	23,140	22,603	22,628	-	-	-	-	-	-	-	-	-	-	-	-	-	22,467	-26.4%	Under Budget	Completed	No					Budget: The majority of the cost decrease is due to the construction efficiencies resulting from combining this project with 524002G. Schedule: This project was delivered 1 quarter early.
524002G	**524002G**	**SR 240/Richland Y to Columbia Center I/C - Add Lanes**	**Nickel**	**36,698**	**39,400**	**43,223**	**43,194**	**43,181**	**43,184**	**43,159**	**41,339**	**41,126**	**41,133**	**41,123**	**41,008**	**41,008**	**41,008**	**41,020**	**41,021**	**41,021**	**41,021**	**41,021**	**41,021**	**11.8%**	**Over Budget**	**Underway**	**No**				**1,641**	Budget : The major cost increase driver was additional right-of-way needs in 2004 and 2005. Additionally, material cost escalation and inflation increased the construction estimate in 2005. Schedule: This project was delivered 1 quarter early.
524002G	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	Nickel	36,698	39,400	43,223	43,194	43,181	43,184	43,159	41,339	41,126	41,133	41,123	41,008	41,008	41,008	41,020	41,021	41,021	41,021	41,021	41,021								1,641	
L2000202	L2000202	SR 240/Richland Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.0%	On Budget	Underway	No	No		No	200	Environmental permitting requirements required additional noise analysis which has delayed the project sit date.
SR 243																																
524101U	**524101U**	**SR 241/Dry Creek Bridge Replacement (aka PIN 024155D)**	**TPA**	-	-	**2,000**	**2,213**	**2,210**	**2,210**	**2,329**	**710**	**745**	**740**	-	-	-	-	-	-	-	-	-	740	**-63.0%**	**On Budget**	**Completed**	**No**				**No**	-	
524101U	024155D	SR 241/ Dry Creek Bridge	TPA	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000									-	
524101U	524101U	SR 241/Dry Creek Bridge Replacement (aka PIN 024155D)	TPA	-	-	-	2,213	2,210	2,210	2,329	710	745	740	-	-	-	-	-	-	-	-	-	740									-	
L2000174	L2000174	SR 241/Mabton Bridge	CW	-	-	-	-	-	-	-	-	-	-	12,000	11,970	11,970	11,970	11,970	11,970	14,606	16,400	20,300	20,300	36.7%	Over Budget	Underway	No	No		No	584	Increase is funded by CW programmatic funds using the authority in Sec. 307(8) to keep the project on track for an October ad date. The increase is due to an updated project estimate. Re-aging due to additional time needed to complete the design solution and workforce constraints.
SR 243																																
224306B	224306B	SR 243/S of Mattawa - Install Lighting	TPA	-	-	180	198	220	244	263	246	262	210	225	-	-	-	-	-	-	-	-	225	25.3%	Over Budget	Completed	No				No	-	
SR 270																																
627000E	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	Nickel	30,619	30,606	30,603	30,603	31,188	31,188	-	31,189	31,198	31,187	-	-	-	-	-	-	-	-	-	31,187	1.9%	On Budget	Completed	No				No	-	Budget: Major cost drivers were the result of the design changes implemented on the project. Additional design was required, as well as the corresponding construction impacts. Right of way costs decreased as a result of the revised design. Scope: Design elements changed between the 2005 Budget and the 2006 Supplemental Budget to maintain the original budget expectation. Due to construction cost impacts related to soil conditions, frontage road issues, and inflated right-of-way costs, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center-turn lane. Schedule: The project was delivered 1 year late due to the above issues.
SR 285																																
228500A	228500A	SR 285/George Sellar Bridge - Additional EB Lane	TPA	-	-	6,000	6,000	10,941	13,491	16,480	18,835	18,423	17,570	17,567	17,589	17,593	17,592	-	-	-	-	-	17,592	193.2%	Over Budget	Completed	No				No	-	Budget: The increases are due to inflation, materials cost escalation, and more extensive bridge modification required than originally anticipated. Initially, minimal strengthening of the truss was anticipated. After additional analysis, more truss strengthening is needed; increasing the project costs and compounded by the rising cost of steel. Design costs increased due to more extensive bridge design and detailing than originally planned.
228501X	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	TPA	-	-	6,000	9,400	15,785	16,180	18,458	20,828	22,393	22,398	18,180	18,029	17,584	17,585	17,442	17,437	17,437	17,437	17,437	17,435	190.6%	Over Budget	Completed	No				No	697	Budget: Primary causes for the cost overruns were due to material cost escalation, inflation, unknown utilities, and additional design needed to address an alternative design proposal from the City od Wenatchee and the WVTC.
SR 290																																
629001D	**629001D**	**SR 290/Spokane River East Trent Bridge Replacement (aka PIN 029055L)**	**TPA**	-	-	**34,000**	**34,000**	**37,080**	**37,080**	**37,080**	**37,085**	**37,085**	**37,080**	**19,535**	**19,535**	**19,861**	**19,865**	**19,871**	**19,871**	**23,523**	**25,786**	**25,786**	**25,786**	**-24.2%**	**Under Budget**	**Underway**					**No**	**1,031**	Budget: Project cost decrease due to revised estimate.
629001D	029055L	SR 290/Spokane River	TPA	-	-	34,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,000									-	
629001D	629001D	SR 290/Spokane River East Trent Bridge Replacement (aka PIN 029055L)	TPA	-	-	-	34,000	37,080	37,080	37,080	37,085	37,085	37,080	19,535	19,535	19,861	19,865	19,871	19,871	23,523	25,786	25,786	25,786									1,031	
SR 302																																
330215A	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	TPA	-	-	5,000	6,532	7,303	8,022	7,511	7,362	6,695	6,527	6,538	5,022	4,663	4,839	4,766	4,766	-	-	-	4,766	-4.7%	On Budget	Completed	No				No	-	
330216A	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	TPA	-	-	5,000	5,000	5,000	2,500	2,500	2,500	2,501	2,501	2,500	2,500	2,500	2,500	2,457	2,457	-	-	-	2,457	-50.9%	Under Budget	Completed	No				No	-	
SR 304																																
330403B	330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	Nickel	11,000	12,700	-	-	12,730	12,730	-	-	-	-	-	-	-	-	-	-	-	-	-	12,730	15.7%	Over Budget	Completed	No				No	-	Budget: The 2003 project list inadvertently left our prior biennium right of way costs associated with a supplemental agreement with the City of Bremerton. The prior right of way funds are correctly shown in the 2004 list. Adjusting for this discrepancy, the project budget is equal to the 2003 funding level. Additionally, $30,000 of local funds were added to the project for city landscaping work at the request of the City of Bremerton in 2006. Schedule: This is a City of Bremerton lead project. The 1.5 year delay reflects the construction schedule that reflects the addition of landscaping work and as managed by the city.
SR 305																																
N30500R	N30500R	SR 305 Construction - Safety Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	36,800	36,800	36,800	36,800	36,800	36,800	36,800	40,300	40,300	9.5%	Over Budget	Underway	No	Yes		No	1,472	Section 607 title and scope change approved 12/2018.Re-aging is mainly due to work force constraints and real estate acquisition issues.
SR 307																																
330705A	330705A	**SR 307/SR 104 Safety Corridor Study - Spot Improvements (aka PIN 330705U)**	**TPA**	-	-	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**2,538**	**2,409**	**2,409**	-	-	-	-	-	-	-	-	-	**2,409**	**-51.8%**	**Under Budget**	**Completed**	**No**				**No**	-	
330705A	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements (aka PIN 330705U)	TPA	-	-	-	5,000	5,000	5,000	5,000	2,538	2,409	2,409	-	-	-	-	-	-	-	-	-	2,409									-	
330705A	330705U	SR 307/SR 104 Safety Corridor Study	TPA	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000									-	
SR 395																																
539502D	539502D	US 395/Kennewick Variable Message Sign	Nickel	400	357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	357	-10.7%	Under Budget	Completed	No				No	-	Budget: The cost saving was due to aggressive bids.
539502L	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	TPA	-	-	17,000	19,028	22,509	22,724	15,974	15,974	15,394	15,094	-	-	-	-	-	-	-	-	-	15,094	-11.2%	Under Budget	Completed	No				No	-	
600001A	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	Nickel	108,280	108,520	108,480	128,481	190,451	190,490	190,477	225,475	209,882	209,889	209,895	209,895	209,895	209,895	209,420	209,421	-	209,422	-	209,422	93.4%	Over Budget	Completed	No				No	-	
600003A	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	Nickel	81,340	81,038	81,038	93,038	130,540	134,295	150,325	149,904	128,013	128,016	123,503	123,273	123,273	122,208	-	-	-	-	-	122,208	50.2%	Over Budget	Completed	No				No	-	
600010A	**600010A**	**US 395/North Spokane Corridor**	**Nickel/TPA**	-	-	**152,000**	**304,000**	**303,678**	**303,768**	**359,768**	**359,768**	**409,796**	**409,786**	**448,891**	**448,888**	**456,704**	**458,830**	**459,214**	**459,418**	**459,418**	**459,420**	**445,706**	**222,843**	**222,843**	**222,843**	**46.6%**	**Over Budget**	**Underway**					**No**	**17,828**	-
600010C	600010C	North Spokane Corridor	TPA	-	-	152,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	152,000									-	
600010A	600010A	US 395/North Spokane Corridor	TPA	-	-	-	304,000	303,678	303,768	359,768	359,768	409,796	409,786	448,891	448,888	456,704	458,830	459,214	459,418	459,418	459,420	445,706	222,843	222,843	222,843							17,828	
L2000127	L2000127	US 395/ Ridgeline Intersection	CW	-	-	-	-	-	-	-	-	-	-	-	21,000	21,000	21,000	21,000	21,000	21,000	19,339	19,339	19,339	-7.9%	Under Budget	Underway	No	No		No	774	Reduction of $6M of local and addition of $1.945M of federal NHFP funds that the City of Kennewick received and contributed. Expenditure delay from 19-21 to 21-23 to align with the city of Kennewick's schedule for the PE phase of the project.
L2000128	L2000128	US 395/Safety Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.0%	On Budget	Underway	No	No		No	600	
M00800R	M00800R	US 395 North Spokane Corridor	CW	-	-	-	-	-	-	-	-	-	-	-	878,900	878,900	878,900	878,900	878,900	879,638	880,238	880,239	1,046,351	0.2%	On Budget	Underway	No	No		No	35,210	A CEVP was performed in July 2022 which resulted in higher costs due to supply chain issues, market conditions, and workforce risk.
405																																
140504C	140504C	I-405/SR 167 Interchange - Direct Connector	TPA	-	-	-	-	-	-	-	-	-	51,816	-	53,816	-	41,613	41,618	41,618	41,618	-	27,905	27,905	-22.7%	Under Budget	Underway				No	1,665	Design and Right of Way only. Construction not funded.
840502B	**840502B**	**I-405/SR 181 to SR 167 - Widening (aka PIN 140500SA)**	**Nickel/TPA**	**135,840**	**135,840**	**135,840**	**137,440**	**130,850**	**142,798**	**143,246**	**143,737**	**142,494**	**142,527**	**142,366**	**142,366**	**141,092**	**140,442**	**140,044**	**140,044**	**140,044**	**140,044**	**140,084**	**140,084**	**3.1%**	**On Budget**	**Completed**	**No**				**No**	**5,603**	
840502B	140500SA	I-405/West Valley Highway to Maple Valley Highway	Nickel	135,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,840									-	
840502B	840502B	I-405/SR 181 to SR 167 - Widening	Nickel/TPA	-	135,840	135,840	135,840	137,440	130,850	142,798	143,246	143,737	142,494	142,527	142,366	142,366	141,092	140,442	140,043	140,044	140,044	140,044	140,084	140,084	140,084							5,603	Increase is a transfer of funds from 840501D (Kirkland Stage 2) to cover overrun on plant establishment.
840503A	**840503A**	**I-405/I-5 to SR 181 - Widening (aka PIN 840501D)**	**TPA**	-	-	**30,000**	**30,000**	**19,819**	**19,782**	**22,381**	**22,614**	**21,991**	**21,991**	**21,988**	**21,989**	**21,960**	**21,960**	-	-	-	-	-	**21,960**	**-26.8%**	**Under Budget**	**Completed**	**No**				**No**	-	
840503A	840503D	I-405 / I-5 to SR 181	TPA	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000									-	
840503A	840503A	I-405/I-5 to SR 181 - Widening	TPA	-	-	-	30,000	19,819	19,782	22,381	22,614	21,991	21,991	21,988	21,989	21,960	21,960	-	-	-	-	-	21,960									-	
840508A	**840508A**	**I-405/NE 44th St to 112th Ave SE - Widening (aka PIN 840509S)**	**TPA**	-	-	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**149,999**	**150,007**	**150,006**	**150,000**	**150,000**	**150,000**	**5,495**	**5,495**	-	-	-	-	**5,495**	**N/A**	**N/A**	**Deferred/Deleted**				**No**	-	
840508A	840508S	I-405 / 44th St to 112th Ave	TPA	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000									-	
840508A	840508A	I-405/NE 44th St to 112th Ave SE - Widening	TPA	-	-	-	150,000	150,000	150,000	150,000	149,999	150,007	150,006	150,000	150,000	150,000	5,495	5,495	-	-	-	-	5,495									-	
840509A	**840509A**	**I-405/112th Ave SE to I-90 - NB Widening (aka PIN 840502F)**	**TPA**	-	-	**20,000**	**20,000**	**19,978**	**19,955**	**19,956**	**19,957**	**19,957**	**19,955**	**19,956**	**19,955**	-	-	-	-	-	-	-	**19,955**	**-0.2%**	**On Budget**	**Completed**	**No**				**No**	-	
840509A	840502F	I-405 / 112th Ave to I-90	TPA	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000									-	
840509A	840509A	I-405/112th Ave SE to I-90 - NB Widening	TPA	-	-	-	20,000	19,978	19,955	19,956	19,957	19,957	19,955	-	-	-	-	-	-	-	-	-	19,955									-	
840514F	**840514F**	**I-405/SE 8th to I-90 (South Bellevue) (aka PIN 140505SB)**	**Nickel**	**185,480**	**185,480**	**187,968**	**187,980**	**189,471**	**179,595**	**179,865**	**179,866**	**179,873**	**179,869**	**179,861**	**179,663**	**179,662**	**179,808**	**179,816**	**179,816**	**179,816**	**179,816**	**179,816**	**179,816**	**179,816**	**179,816**	**-3.1%**	**On Budget**	**Completed**	**No**				**No**	**7,193**	
840514F	140505SB	I-405/SE 8th to I-90 (South Bellevue)	Nickel	185,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	185,480									-	
840514F	840514F	I-405/SE 8th to I-90 (South Bellevue)	Nickel	-	185,480	187,968	187,980	189,471	179,595	179,865	179,866	179,873	179,869	179,861	179,663	179,662	179,808	179,816	179,816	179,816	179,816	179,816	179,816	179,816	179,816							7,193	
840551A	**840551A**	**I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements (aka PIN 840509D)**	**TPA**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-18.7%**	**Under Budget**	**Completed**	**No**				**No**	-	
840551A	840509D	I-405 / NE 8th St to SR 520 Braided Crossing	TPA	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000									-	
840551A	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	TPA	-	-	-	250,000	255,301	255,301	277,371	227,560	224,471	234,473	210,648	210,612	210,584	203,286	203,267	203,268	203,268	203,268	203,267	-	-	-							-	
840552A	**840552A**	**I-405/NE 10th St - Bridge Crossing (aka PIN 840501D)**	**TPA**	-	-	**67,000**	**69,200**	**63,607**	**63,822**	**63,901**	**64,097**	**63,305**	**63,305**	**63,300**	**63,300**	**63,300**	-	-	-	-	-	-	**63,300**	**-5.5%**	**Under Budget**	**Completed**	**No**				**No**	-	
840552A	840501D	I-405 / NE 10th St Overcrossing	TPA	-	-	67,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000									-	
840552A	840552A	I-405/NE 10th St - Bridge Crossing	TPA	-	-	-	69,200	63,607	63,822	63,901	64,097	63,305	63,305	63,300	63,300	63,300	-	-	-	-	-	-	63,300									-	
840561A	**840561A**	**I-405/SR 520 to SR 522 - Widening (aka PIN 140505DC)**	**Nickel**	**163,735**	**163,735**	**163,735**	**164,535**	**87,293**	**81,763**	**81,445**	**81,762**	**81,212**	**81,196**	**81,191**	-	**81,191**	**81,191**	-	-	-	-	-	**81,191**	**-50.4%**	**Under Budget**	**Completed**	**No**				**No**	-	Budget: In 2007, the budget was reduced as a result of the scope change noted below. Subsequent decreases are from savings realized during construction. Scope: The project was divided in to two stages, with the second stage being moved to a different project (840561D).
840561A	140505DC	I-405/SR 520 to SR 522	Nickel	163,735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163,735									-	
840561A	840561A	I-405/SR 520 to SR 522 - Widening	Nickel	-	163,735	163,735	164,535	87,293	81,763	81,445	81,762	81,212	81,196	81,191	81,191	81,191	-	-	-	-	-	-	81,191									-	
840561C	840561C	I-405/NE 132nd St - New Interchange	TPA	-	-	-	-	48,500	48,500	48,500	48,500	48,500	48,500	48,500	48,500	48,500	-	-	-	-	-	-	48,500	N/A	N/A	Deferred/Deleted				No	-	
BB1001	**BB1001**	**I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)**	**Nickel/TPA**	-	-	**130,000**	**130,000**	**172,803**	**184,078**	**188,193**	**176,059**	**166,541**	**166,549**	**165,170**	**164,713**	**164,344**	**164,344**	**164,268**	**164,275**	**164,275**	**164,275**	**164,275**	**164,268**	**164,268**	**164,268**	**26.4%**	**Over Budget**	**Completed**	**No**				**No**	**6,571**	
BB1001	840503D	I-405 / SR 167 TO SR 169	TPA	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000									-	
BB1001	840504	I-405 / SR 515 INTERCHANGE IMPROVEMENTS	TPA	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000									-	
BB1001	BB1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	Nickel/TPA	-	-	-	-	-	188,193	176,059	166,541	166,549	165,170	164,713	164,344	164,344	164,268	164,275	164,275	164,275	164,275	164,268	164,268	164,268								6,571	
BB1001E	840502E	I-405/SR 167 to SR 169 - Add new SB Lane	TPA	-	-	-	-	55,339	55,461	-	-	-	-	-	-	-	-	-	-	-	-	-	55,461									-	
BB1001	840504A	I-405/SR 167 to SR 169 - NB Widening	TPA	-	-	-	20,000	4,099	6,769	-	-	-	-	-	-	-	-	-	-	-	-	-	6,769									-	
BB1001	840505A	I-405/SR 515 - New Interchange	TPA	-	-	-	110,000	113,365	121,849	-	-	-	-	-	-	-	-	-	-	-	-	-	121,849									-	
BB1002	**BB1002**	**I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)**	**Nickel/TPA**	-	-	**275,000**	**275,000**	**337,272**	**344,860**	**373,393**	**427,399**	**423,485**	**422,869**	**382,735**	**382,735**	**382,629**	**382,682**	**376,636**	**377,741**	**377,741**	**342,741**	**342,701**	**342,737**	**342,737**	**342,737**	**24.6%**	**Over Budget**	**Completed**	**No**				**No**	**13,709**	$40K of I-405 corridor funds transferred to 840502B to cover overrun. $35 million TPA/Nickel savings transferred to I-405 Renton to Bellevue (M00900R) as directed in the enacted budget bill ESSB 6106.SL Section 306 (14).
BB1002	840501I	I-405 / NE 124th St to SR 522	TPA	-	-	170,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000									-	
BB1002	840501J	I-405 / NE 132nd St Interchange	TPA	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000									-	
BB1002	840507B	I-405/NE 132nd St - Bridge Replacement	TPA	-	-	-	60,000	28,748	27,753	-	-	-	-	-	-	-	-	-	-	-	-	-	27,753									-	
BB1002	840501K	I-405 / 195th St to SR 527	TPA	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000									-	
BB1002	BB1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	Nickel/TPA	-	-	-	-	-	-	373,393	427,399	423,485	422,869	382,735	382,735	382,629	382,682	376,636	377,741	377,741	342,741	342,701	342,737	342,737	342,737								13,709	
BB1002	840561D	I-405/SR 520 to SR 527 - Widening Stage 2	TPA	-	-	-	-	75,401	104,438	-	-	-	-	-	-	-	-	-	-	-	-	-	106,438									-	
BB1002	840566E	I-405/NE 124th St to SR 522 - NB Widening	TPA	-	-	-	170,000	193,125	173,924	-	-	-	-	-	-	-	-	-	-	-	-	-	173,924									-	
BB1002	840576A	I-405/NE 195th St to SR 527 - NB Widening	TPA	-	-	-	45,000	39,998	38,744	-	-	-	-	-	-	-	-	-	-	-	-	-	38,744									-	
BB1006	**BB1006**	**I-405/Tukwila to Bellevue Widening and Express Toll Lanes**	**TPA**	-	-	-	-	-	-	-	-	**15,822**	**15,824**	**15,822**	**15,822**	**17,444**	**21,625**	**21,733**	**21,656**	**21,656**	**21,656**	**21,656**	**21,656**	**36.9%**	**Over Budget**	**Completed**	**No**				**No**	**866**	Design and Right of Way only. Construction not funded.
BB1006	BB1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	TPA	-	-	-	-	-	-	-	-	15,822	15,824	15,822	15,822	17,444	21,625	21,733	21,656	21,656	21,656	21,656	21,656									866	
L1000110	L1000110	I-405/NE 132nd Interchange - Totem Lake	CW	-	-	-	-	-	-	-	-	-	-	-	-	75,000	75,000	75,000	75,000	83,000	83,000	83,000	83,399	11.2%	Over Budget	Underway	No	No		No	3,320	Re-aging due to an updated contractor's schedule and aging risk later in the construction phase of the project. 2019 budget request for $8 million in 21-23 to fund the replacement of the fish culvert impacted by the CWA funded project.
M00900R	M00900R	I-405 Renton to Lynnwood - Corridor Widening	CW	-	-	-	-	-	-	-	-	-	-	-	-	1,225,200	1,225,200	1,225,200	1,225,337	1,225,337	1,271,420	1,271,625	1,272,570	1,272,570	1,272,570	3.8%	On Budget	Underway	No	No		No	50,865	Re-aging due to an updated contractor's schedule.
SR 410																																
141060G	**141060G**	**SR 410/White River - Stabilize Slopes (aka PIN 041000A)**	**TPA**	-	-	**16,800**	**16,800**	**16,800**	**16,800**	-	-	-	-	-	-	-	-	-	-	-	-	-	16,800	**N/A**	**N/A**	**Deleted**	**No**				**No**	-	
141060G	D41000A	SR 410/White River	TPA	-	-	16,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,800									-	
141060G	141060G	SR 410/White River - Stabilize Slopes	TPA	-	-	-	16,800	16,800	16,800	16,800	-	-	-	-	-	-	-	-	-	-	-	-	16,800									-	
141015A	141015A	SR 410/214th Ave E to 234th - Add Lanes	Nickel/TPA	11,140	11,073	24,573	27,559	28,683	29,340	31,847	27,472	18,454	19,099	19,126	19,267	19,234	19,234	-	-	-	-	-	19,234	-21.6%	Under Budget	Completed	No				No	-	
141018A	**141018A**	**SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection (aka PIN 041000C)**	**TPA**	-	-	**300**	**245**	-	**245**	-	-	-	-	-	-	-	-	-	-	-	-	-	**-18.3%**	**Under Budget**	**Completed**	**No**				**No**	-	Schedule: This project was completed 1 quarter late.
141018A	D41000C	SR 410/Traffic Ave. to 166th Ave East . Median Cross Over Protection	TPA	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300									-	
141018A	141018A	SR 410/Traffic Ave. to 166th Ave East . Median Cross Over Protection	TPA	-	-	-	245	-	245	-	-	-	-	-	-	-	-	-	-	-	-	-	245									-	
541002L	**541002L**	**SR 410/Rattlesnake Creek . Stabilize Slopes (aka PIN 041000B)**	**TPA**	-	-	**250**	**281**	**331**	**331**	**332**	**270**	**255**	**252**	-	-	-	-	-	-	-	-	-	252	**0.8%**	**On Budget**	**Completed**	**No**				**No**	-	
541002L	D41000B	SR 410 Rattlesnake Creek	TPA	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250									-	
541002L	541002L	SR 410/Rattlesnake Creek . Stabilize Slopes	TPA	-	-	-	281	331	331	332	270	255	252	-	-	-	-	-	-	-	-	-	252									-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev. Package	01LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23DOTD01	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
SR 432																																	
L2000091	L2000091	SR 432 Longview Grade Crossing	CW	-	-	-	-	-	-	-	-	-	-	-	-	85,000	85,000	85,000	85,000	85,000	85,000	85,000	98,420	110,773	110,773	15.8%	Over Budget	Underway	No	No		No	3,937	Increase is due to inflation.
SR 500																																	
4500008A	4500008A	SR 500/St Johns Blvd - Build Interchange	TPA	-	-	28,926	30,373	48,347	49,959	57,599	57,241	56,961	48,070	47,029	46,014	44,965	44,965	45,021	45,098	45,098	45,098	-	-	-	45,098	55.9%	Over Budget	Completed	No			No	-	
4500018A	4500018A	SR 500/I-205 Interchange - Extend Merge Lane	TPA	-	-	975	1,003	981	1,002	-	670	-	-	-	-	-	-	-	-	-	-	-	-	-	670	-31.3%	Under Budget	Completed	No			No	-	
4500099A	4500099A	SR 500/NE 112th Ave - Build Interchange	Nickel	26,712	26,323	-	26,035	-	26,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,130	-2.2%	On Budget	Completed	No			No	-	No issues to report on this project.
SR 501																																	
L2000117	L2000117	SR 501/I-5 to Port of Vancouver	CW	-	-	-	-	-	-	-	-	-	-	-	-	6,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	16.7%	Over Budget	Underway	No	No		No	280	
L2000064	L2000064	Ridgefield Rail Overpass	CW	-	-	-	-	-	-	-	-	-	-	-	-	7,768	-	-	-	-	-	-	-	-	7,768	-100.0%	N/A	Underway	No	No		No	-	Moved to Z program.
SR 502																																	
450201A	4502201A	SR 502/10th Ave to 72nd Ave - Safety Improvements	TPA	4,130	4,007	1,215	1,215	1,786	736	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	736	-39.5%	Under Budget	Completed	No	Yes; reduced		No	-	Budget: The cost was reduced as a result of the scope change. Scope: This project was been down-scoped to avoid throw-away work following the construction phase being funded on the SR 502/I-5 to Battle Ground project. Low-cost safety enhancements were implemented at the SR 502 intersections with NE 29th and NE 50th Avenues while deferring the channelization work to the widening project. Schedule: The project was delivered 2 quarters early as the result of the scope adjustment above.
450208W	4502208W	SR 502/I-5 to Battle Ground - Add Lanes	Nickel/TPA	15,000	15,000	65,000	57,772	87,778	87,779	87,778	87,779	87,786	87,786	87,779	86,780	84,424	84,339	84,349	82,799	82,799	82,844	82,133	81,765	81,765	81,765	25.8%	Over Budget	Underway	No			No	3,314	
L2000085	L2000085	SR 502 Main Street Project/Widening	CW	-	-	-	-	-	-	-	-	-	-	-	-	7,700	-	-	-	-	-	-	-	-	7,700	N/A	N/A	N/A	No	No		No	-	Moved to Z program.
SR 503																																	
4503058	4503058	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	TPA	917	894	950	1,046	871	889	810	780	811	753	658	-	-	-	-	-	-	-	-	-	-	658	-28.3%	Under Budget	Completed	No			No	-	
4503063A	4503063A	SR 503/Gabriel Rd Intersection	TPA	574	572	773	877	432	501	501	501	460	460	-	-	-	-	-	-	-	-	-	-	-	460	-19.9%	Under Budget	Completed	No			No	-	
4503033A	4503933A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	TPA	-	-	5,000	5,985	7,753	7,753	8,511	7,806	6,586	6,223	6,217	-	-	-	-	-	-	-	-	-	-	6,217	24.3%	Over Budget	Completed	No			No	-	
SR 509																																	
850901F	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	TPA	-	-	30,000	30,000	123,400	29,500	29,436	29,437	26,541	26,542	31,538	31,538	31,537	31,334	31,340	31,347	31,347	31,347	-	-	-	31,347	4.5%	On Budget	Completed	No			Yes	-	Budget: The 2007 increase reflects the Legislatures budget investment from the Freight Congestion Relief Account. Lost Funding: The RTID package included funding for completion of this project through construction ($670 million).
850902A	**850902A**	**SR 509/I-5/SeaTac to I-5 - Design and Critical R/W (aka PIN 150900AA)**	**Nickel**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**-**	**34,994**	**34,996**	**34,996**	**34,993**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**34,993**	**0.0%**	**On Budget**	**Completed**	**No**			**No**	**-**	
850902A	150900AA	SR 509 Design & critical R/W	Nickel	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000							-	
850902A	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	Nickel	-	-	35,000	35,000	35,000	35,000	-	34,994	34,996	34,996	34,993	-	-	-	-	-	-	-	-	-	-	34,993							-	
850919F	**850919F**	**SR 509/518 Interchange (aka PIN 150900D)**	**TPA**	**-**	**-**	**9,768**	**10,018**	**7,932**	**5,841**	**-**	**5,890**	**5,831**	**5,831**	**5,826**	**5,676**	**5,892**	**5,962**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,962**	**-39.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
850919F	150900D	SR 509/518 Interchange	TPA	-	-	6,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,250							-	
850919F	850919F	SR 518 Interchange	TPA	-	-	-	3,518	10,618	7,932	5,841	-	5,890	5,831	5,831	5,826	5,676	5,892	5,962	-	-	-	-	-	-	5,962							-	
SR 510																																	
351025A	351025A	SR 510/Yelm Loop - New Alignment	TPA	-	-	34,200	36,200	35,913	35,913	36,125	36,003	36,006	35,944	35,832	35,832	35,827	29,340	29,348	29,349	29,349	29,347	-	-	-	29,347	-14.2%	Under Budget	Completed	No			No	-	
T327008R	T327008R	SR 510/Yelm Loop Phase 2	CW	-	-	-	-	-	-	-	-	-	-	-	-	58,500	58,500	58,500	58,500	58,500	58,500	58,500	58,500	75,000	75,000	0.0%	On Budget	Underway	No	No		No	2,340	increase is due to added work, ITS, utility relocation, and market conditions.
SR 515																																	
151505B	**151505B**	**SR 515/SE 182nd St. to SE 176th St. (aka PIN 051501A)**	**TPA**	**1,102**	**1,079**	**1,863**	**1,080**	**1,593**	**1,701**	**-**	**1,532**	**1,534**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,534**	**-17.6%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
1515058	051501A	SR 515/SE 182nd St. to SE 176th St.	TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900							-	
1515058	151505B	SR 515/SE 182nd St. to SE 176th St. Vic.	TPA	1,102	1,079	963	1,080	1,593	1,701	-	1,532	1,534	-	-	-	-	-	-	-	-	-	-	-	-	1,534							-	
SR 516																																	
151632D	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	Nickel	1,443	1,422	1,354	1,424	1,881	2,393	-	2,285	2,290	2,290	-	-	-	-	-	-	-	-	-	-	-	2,290	58.7%	Over Budget	Completed	No			No	-	Budget: The increase is due to additional design to address stormwater treatment requirements, real estate costs and delays in relocating utilities and inclement weather. Schedule: This project was delivered 2 years late due to weather related impacts and delays caused by utility relocations.
SR 518																																	
851808A	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	TPA	-	-	30,000	35,589	33,989	35,633	36,910	35,824	35,831	35,832	36,474	37,020	37,020	36,918	36,029	36,925	-	-	-	-	-	36,925	23.1%	Over Budget	Completed	No			No	-	
T128208	T128208	SR 518 Des Moines Interchange Improvement	CW	-	-	-	-	-	-	-	-	-	-	-	-	13,455	13,455	13,455	13,515	13,515	13,426	13,426	13,426	13,426	13,426	-0.2%	On Budget	Underway	No	No		No	537	
SR 519																																	
851902A	**851902A**	**SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements (aka PIN 151902A)**	**Nickel**	**129,148**	**131,336**	**136,613**	**137,310**	**74,400**	**165,716**	**84,467**	**84,006**	**84,015**	**82,771**	**82,774**	**82,770**	**82,770**	**82,716**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**82,716**	**-36.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
851902A	151902A	SR 519 Intermodal Access Project	Nickel	129,148	131,336	136,613	94,760	-	91,314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,314							-	
851902A	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	Nickel	-	-	-	42,550	74,400	74,400	84,467	84,006	84,015	82,771	82,774	82,770	82,770	82,716	-	-	-	-	-	-	-	-	82,716							-	
SR 520																																	
152040A	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	Nickel	102,320	102,300	102,300	102,300	102,372	105,051	105,047	85,120	79,397	78,969	78,665	78,665	77,652	-	-	-	-	-	-	-	-	77,652	-24.1%	Under Budget	Completed	No			No	-	-	
BBI1003	**BBI1003**	**SR 520/ Bridge Replacement and HOV (Nickel/TPA)**	**Nickel/TPA**	**52,250**	**52,500**	**553,242**	**553,240**	**867,816**	**2,025,514**	**1,993,641**	**2,641,226**	**2,478,632**	**2,580,347**	**2,580,236**	**2,735,037**	**2,735,808**	**2,735,837**	**2,680,828**	**2,681,389**	**2,679,890**	**2,679,890**	**2,678,187**	**2,677,687**	**2,677,687**	**2,677,687**	**32.2%**	**Over Budget**	**Underway**				**No**	**107,107**	Schedule: The project is taking longer than anticipated to address final close out items with the contract and property disposal. Project aging has been updated to reflect this change. Additionally, the project cost reduction is due to future environmental mitigation costs being transferred to the programmatic line item D0HENV.
BBI1003	152000TA	SR 520 Environmental Impact Statement	Nickel	11,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,250							-	
BBI1003	152000TB	SR 520 Early ROW	Nickel	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000							-	
BBI1003	152000TC	SR 520 Project Design	Nickel	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000							-	
BBI1003	852001A	SR 520 Pontoon Construction	TPA	-	-	-	-	12,085	12,085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,085							-	
BBI1003	BBI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	Nickel/TPA	-	-	-	-	-	-	1,993,641	2,641,226	2,478,632	2,580,347	2,580,236	2,735,037	2,735,808	2,735,837	2,680,828	2,681,389	2,679,890	2,679,890	2,678,187	2,677,687	2,677,687	2,677,687							107,107	-	
BBI1003	852000T	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV	TPA	-	-	500,000	500,000	797,626	1,955,359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,955,359						Yes	-	Budget: Additional investments on this project were added in 2005, plus the entire rail post funding is now associated with this project.
BBI1003	852002Q	SR 520 Quieter Pavement Evaluation - Lake Washington to I-405 - Paving	TPA	-	-	-	-	5,000	4,964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,964							-	
BBI1003	852002G	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV EIS	Nickel	-	11,500	11,250	11,250	19,850	19,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,850							-	
BBI1003	852002H	SR 520 Early ROW	Nickel	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000							-	
BBI1003	852002I	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV Design	Nickel	-	35,000	35,992	35,990	27,255	27,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,255							-	
L1000033	**L1000033**	**Lake Washington Congestion Management**	**TPA**	**-**	**-**	**-**	**-**	**-**	**-**	**87,261**	**87,263**	**87,386**	**87,310**	**87,867**	**-**	**87,302**	**87,302**	**87,320**	**86,931**	**86,931**	**86,931**	**86,931**	**86,931**	**86,931**	**86,931**	**-0.4%**	**On Budget**	**Underway**	**No**			**No**	**3,477**	
L1000033	L1000033	Lake Washington Congestion Management	TPA	-	-	-	-	-	-	87,261	87,263	87,386	87,310	87,867	-	87,302	87,302	87,320	86,931	86,931	86,931	86,931	86,931	86,931	86,931							3,477	
L1000098	L1000098	SR 520/124th St Interchange (Design and Right of Way)	CW	-	-	-	-	-	-	-	-	-	-	-	-	40,900	40,900	40,900	40,900	40,900	40,900	40,900	40,900	40,900	40,900	0.0%	On Budget	Underway	No	Yes		No	1,636	The PE phase delivery schedule has been extended to support a measured progress for the project and ensures that the design and environmental documentation do not become obsolete prior to receiving construction funding. Title and scope change approved 1/18/2018. See 2019 CIPP.
L1100101	L1100101	SR 520/148th Ave NE Overlake Access Ramp	CW	-	-	-	-	-	-	-	-	-	-	-	-	68,000	68,000	68,000	68,000	68,000	68,000	69,000	68,917	71,917	71,917	1.3%	On Budget	Underway	No	No		No	2,757	Increase due to most recent project estimate showing a need for additional risk funding.
M00400R	M00400R	SR 520 Seattle Corridor Improvements - West End	CW	-	-	-	-	-	-	-	-	-	-	-	-	1,642,500	1,642,500	1,642,500	1,642,500	1,643,315	1,643,315	2,050,086	2,050,396	2,050,396	2,050,396	24.8%	Over Budget	Underway	No	No		No	65,743	Increase is local funding for utility work. Re-aging is due to an updated project schedule.
152201C	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	Nickel/TPA	9,681	6,891	20,859	21,199	22,581	22,573	22,487	22,461	22,561	22,562	22,541	22,540	22,541	22,541	22,565	22,566	22,566	22,566	22,566	22,566	22,566	22,566	8.2%	Over Budget	Underway	No			No	903	Budget: The major increase is a result of the scope change noted below. Other adjustments reflect minor changes in local funding ($1.1 million)and federal earmarks being added to the projects. Based on the 2005 scope and funding provided and excluding the increase in local and federal funding/scope, this project is 5% over the 2005 budget. Scope: The scope was increased in 2005 when the Legislature funded a $13 million contribution improvements within the City of Kenmore.
152219A	**152219A**	**SR 522/University of Washington Bothell - Build Interchange (aka PIN 152219B)**	**Nickel/TPA**	**8,000**	**8,000**	**27,827**	**30,120**	**31,367**	**47,127**	**48,827**	**48,830**	**47,054**	**46,917**	**46,835**	**46,735**	**46,769**	**46,769**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**46,769**	**68.1%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
152219A	152219A	SR 522/University of Washington Bothell - Build Interchange	Nickel/TPA	-	8,000	27,827	30,120	31,367	47,127	48,827	48,830	47,054	46,917	46,835	46,735	46,769	46,769	-	-	-	-	-	-	-	46,769							-	
152219A	152219B	Bothell - UW Campus Access	Nickel	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000							-	
152222C	152222C	SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier	TPA	-	-	323	271	-	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271	-16.2%	Under Budget	Completed	No			No	-	Budget: The cost decrease is due to construction savings.
15223AE	15223AE	SR 522/Snohomish River Bridge to US 2 - Add Lanes	Nickel	108,685	110,621	110,637	110,761	169,106	176,530	182,405	182,406	182,443	152,132	145,181	145,516	145,521	145,571	145,631	145,630	145,630	145,637	145,637	145,637	145,637	145,637	34.0%	Over Budget	Completed	No			No	5,825	
NPARADI	NPARADI	SR 522/Paradise Lake Rd Interchange (Design/Engineering)	CW	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,750	10,750	23,550	23,625	23,625	23,624	33,627	33,627	0.3%	On Budget	Underway	No	No		No	945	Increase due to adding funds from L4000031.
SR 526																																	
N52600R	N52600R	SR 526 Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	47,197	47,197	47,197	47,197	47,197	47,197	47,197	47,197	47,197	47,197	0.0%	On Budget	Underway	No	No		No	1,888	Re-aging due to additional time needed to complete environmental documentation and to complete a Value Engineering study to confirm project scope and cost.
SR 527																																	
152720A	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	Nickel	25,818	20,657	20,656	20,933	20,962	21,051	20,762	20,133	20,120	20,072	-	-	-	-	-	-	-	-	-	-	-	20,072	-22.3%	Under Budget	Completed	No			No	-	Budget: The cost decrease is due to inflation and construction savings resulting from accelerating the project funding. Schedule: The project was completed 1 quarter late. The contractor was not able to complete the project the final lift of asphalt in time due to inclement weather.
SR 529																																	
152908E	**152908E**	**SR 529/Ebey Slough Bridge - Replace Bridge**	**TPA**	**16,145**	**15,466**	**44,035**	**29,794**	**33,911**	**43,981**	**46,964**	**49,507**	**42,307**	**39,183**	**35,128**	**34,177**	**32,919**	**32,894**	**33,029**	**33,045**	**33,045**	**33,045**	**33,056**	**-**	**-**	**33,056**	**-25.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
152908E	052955B	SR 529/Ebey Slough	TPA	-	-	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,000							-	
152908E	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	TPA	16,145	15,466	16,035	29,794	33,911	43,981	46,964	49,507	42,307	39,183	35,128	34,177	32,919	32,894	33,029	33,045	33,045	33,045	33,056	-	-	33,056							-	
SR 530																																	
153035G	**153035G**	**SR 530/Sauk River (Site #2) - Stabilize River Bank (aka PIN 053000A)**	**TPA**	**-**	**-**	**3,750**	**3,750**	**3,442**	**3,335**	**4,518**	**3,298**	**3,250**	**3,250**	**3,236**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,236**	**-13.7%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
153035G	053000A	SR 530 Sauk River (Site #2)	TPA	-	-	3,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,750							-	
153035G	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	TPA	-	-	-	3,750	3,442	3,335	4,518	3,298	3,250	3,250	3,236	-	-	-	-	-	-	-	-	-	-	3,236							-	
153037K	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	TPA	-	-	3,092	3,092	3,704	3,698	3,698	8,022	5,723	5,233	4,930	4,930	4,852	4,815	-	-	-	-	-	-	-	4,815	55.7%	Over Budget	Completed	No			No	-	
SR 531																																	
153110S	153110S	SR 531/Lakewood Schools - Construct Sidewalks	TPA	-	-	460	660	705	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	703	52.9%	Over Budget	Completed	No			No	-	Budget: The cost increase due to underestimating design work to complete utility coordination and obtaining environmental permits and underestimated construction costs. Schedule: This project was delivered 1 year early.
L1000114	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	CW	-	-	-	-	-	-	-	-	-	-	-	-	39,300	39,300	39,300	39,300	39,300	39,300	39,310	39,310	39,477	39,477	0.0%	On Budget	Underway	No	No		No	1,572	Pandemic-related delays caused delays in completing the environmental documentation and delayed the advertisement date.
SR 532																																	
053255C	**053255C**	**SR 532/Camano Island to I-5 Corridor Improvements**	**TPA**	**-**	**-**	**51,305**	**59,305**	**61,433**	**62,716**	**129,076**	**132,134**	**132,180**	**132,280**	**173,406**	**173,408**	**173,210**	**172,704**	**172,640**	**172,382**	**172,382**	**163,120**	**163,120**	**81,560**	**81,560**	**81,560**	**59.0%**	**Over Budget**	**Completed**	**No**			**No**	**6,525**	
053255C	053255C	SR 532/Camano Island to I-5 Corridor Improvements	TPA	-	-	-	-	-	-	129,076	132,134	132,180	132,280	173,406	173,408	173,210	172,704	172,640	172,382	172,382	163,120	163,120	81,560	81,560	81,560							6,525	Cost increase is due to additional scope of work added by legislature.
053255C	153200D	SR 532 - I-5 Corridor Improvements	TPA	-	-	51,305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,305							-	
053255C	153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	TPA	-	-	-	-	4,747	4,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,747							-	
053255C	153210G	SR 532/Camano Island to I-5 Corridor Improvements	TPA	-	-	-	59,305	19,134	19,552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,552							-	
053255C	153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	TPA	-	-	-	-	14,272	14,683	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,683							-	
053255C	153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	TPA	-	-	-	-	23,280	23,734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,734							-	
153203D	**153203D**	**SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge (aka PIN 053255C)**	**TPA**	**-**	**-**	**18,000**	**18,000**	**18,905**	**19,450**	**19,450**	**19,449**	**19,454**	**18,881**	**18,820**	**18,819**	**18,820**	**18,821**	**18,826**	**18,826**	**18,826**	**18,826**	**18,826**	**18,826**	**18,826**	**18,826**	**4.6%**	**On Budget**	**Underway**	**No**			**No**	**753**	
153203D	053255C	SR 532/General Mark W. Clark Mem Bridge	TPA	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81,560	81,560	81,560							-	
153203D	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	TPA	-	-	-	18,000	18,905	19,450	19,450	19,449	19,454	18,881	18,820	18,819	18,820	18,821	18,826	18,826	18,826	18,826	18,826	18,826	18,826	18,826							753	
SR 539																																	
153910A	153910A	SR 539/Tenmile Road to SR 546 - Widening	Nickel	90,650	85,477	85,577	85,577	101,635	106,732	106,748	103,739	103,733	103,674	103,646	103,645	103,646	-	102,761	102,709	-	-	-	-	-	102,709	13.3%	Over Budget	Completed	No			No	-	
L2000118	L2000118	SR 539/Guide Meridian	CW	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0.0%	On Budget	Future Start	No	No		No	1,600	Project added by Legislature in 2016.
SR 542																																	
154205G	**154205G**	**SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements (aka PIN 154231K)**	**TPA**	**-**	**-**	**5,440**	**5,440**	**6,823**	**6,823**	**7,670**	**7,670**	**7,725**	**5,977**	**5,855**	**5,855**	**5,824**	**5,824**	**5,829**	**5,826**	**5,826**	**5,826**	**-**	**-**	**-**	**5,826**	**7.1%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
154205G	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	TPA	-	-	-	5,440	6,823	6,823	7,670	7,670	7,725	5,977	5,855	5,855	5,824	5,824	5,829	5,826	5,826	5,826	-	-	-	5,826							-	
154205G	154231K	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Passing Shoulder	TPA	-	-	5,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,440							-	
154210B	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	TPA	-	-	1,000	1,000	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	0.0%	On Budget	Completed	No			No	-	No issues to report on this project.
154229A	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	TPA	3,667	3,646	6,025	6,054	7,264	7,258	7,247	6,146	6,084	6,085	6,069	-	-	-	-	-	-	-	-	-	-	6,069	0.7%	On Budget	Completed	No			No	-	Budget: The cost increase is due to construction material cost escalation. Schedule: This project was delivered 3 quarters early as a result of agressive scheduling.
154229G	**154229G**	**SR 542/Nooksack River - Redirect River and Realign Roadway (aka PIN 154208A)**	**TPA**	**-**	**-**	**13,375**	**13,375**	**16,196**	**16,574**	**16,576**	**16,577**	**16,674**	**16,649**	**13,831**	**22,044**	**22,043**	**20,515**	**20,524**	**20,405**	**-**	**-**	**-**	**-**	**-**	**20,405**	**52.6%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
154229G	154208A	Nooksack	TPA	-	-	13,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,375							-	
154229G	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	TPA	-	-	-	13,375	16,196	16,574	16,576	16,577	16,674	16,649	13,831	22,044	22,043	20,515	20,524	20,405	-	-	-	-	-	20,405							-	
SR 543																																	
154302E	154302E	SR 543/I-5 to Canadian Border - Add Lanes	Nickel	33,897	33,763	34,601	46,261	49,013	50,796	50,807	50,685	50,567	50,527	50,505	-	-	-	-	-	-	-	-	-	-	50,505	49.0%	Over Budget	Completed	No			No	-	Budget: The cost increase is due to revisions to bridge and wall designs; escalation of real property values; and cost increases for several construction items such as structures, obstruction removal, erosion control, and traffic control and escalation of construction materials (concrete & steel). Schedule: The project was completed 1 year early as the result of due to schedule risks not being realized.
SR 704																																	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																			Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Rev. Package	01LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23JOT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
370401A	**370401A**	**SR 704/Cross Base Highway - New Alignment (aka PIN 370CBHPE)**	Nickel/TPA	15,000	15,000	30,000	41,430	42,954	42,934	42,934	41,082	41,091	40,903	40,891	40,891	40,886	40,886	40,900	40,900	40,900	40,900	-	-	-	40,900	36.3%	Over Budget	Completed	No				1,636	
370401A	370401A	SR 704/Cross Base Highway - New Alignment	Nickel/TPA	-	15,000	30,000	41,430	42,954	42,934	42,934	41,082	41,091	40,903	40,891	22,044	40,886	40,886	40,900	40,900	40,900	40,900	-	-	-	40,900								1,636	
370401A	370401HPE	Cross Base Highway Place Holder	Nickel	15,000	-	-	-	-	-	-	-	-	-	-	18,847	-	-	-	-	-	-	-	-	-	15,000									
SR 823																																		
582301S	**582301S**	**Wenas Corridor/SR 823 Improvements (aka PIN WENAS)**	**TPA**	**-**	**-**	**7,300**	**7,766**	**8,569**	**8,569**	**11,600**	**11,031**	**9,310**	**9,311**	**9,103**	**9,104**	**9,099**	**9,094**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,094**	**24.6%**	**Over Budget**	**Completed**	**No**				**-**	
582301S	582301S	SR 823/Selah Vicinity Improvements	TPA	-	-	-	7,766	8,569	8,569	11,600	11,031	9,310	9,311	9,103	9,104	9,099	9,094	-	-	-	-	-	-	-	9,094								-	
582301S	WENAS	Wenas Corridor/SR 823 Improvements	TPA	-	-	7,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,300								-	
582301Z	582301Z	SR 823/Goodlander to Harrison Rd - Build Sidewalk	TPA	-	-	376	765	1,092	993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	993	164.0%	Over Budget	Completed	No			No	-	Budget: The majority of the cost increase is in PE? due to design changes for utilities and Right of Way. The initial estimate did not adequately reflect the true costs for work associated with utility relocation and Right of Way easements. There are also minor cost increases for material cost escalation and inflation. Schedule: This project is being delivered 1 year late due to unanticipated delays in obtaining right of way easements and relocating utilities.
SR 900																																		
190088U	190088U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	Nickel	25,483	24,620	26,953	34,304	40,846	45,943	46,057	44,902	41,822	43,696	43,868	43,829	43,829	43,793	43,805	-	-	-	-	-	-	43,805	71.9%	Over Budget	Completed	No	Yes; Local funded work added	No	No	-	Budget: The cost increase is due to redesign work for geotechnical and storm water control issues, and costs associated with addressing unstable and unsuitable soils; escalation of real property values; and wall and storm water design changes, local waterline work, and escalation of material costs (asphalt, concrete, steel & fuel). Additional funding has been provided by the locals (over $11 million) to relocate utilities. Excluding the increase in local funds provided, the project is 58% over the initial 2003 funding level. Scope: Local funded improvements were added to the project. Schedule: Due to the additional geotech work required, the project is
SR 902																																		
690201C	**690201C**	**SR 902/Medical Lake Interchange Signalization (aka PIN 690201C)**	**TPA**	**-**	**-**	**600**	**600**	**726**	**743**	**817**	**816**	**558**	**558**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**558**	**-7.0%**	**Under Budget**	**Completed**	**No**				**No**	**-**	
690201C	690201C	SR 902 Medical Lk Interchange	TPA	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600								-	
690201C	690201C	SR 902/Medical Lake Interchange Signalization	TPA	-	-	-	600	726	743	817	816	558	558	-	-	-	-	-	-	-	-	-	-	-	558								-	
SR 971																																		
297120B	297120B	SR 971/S Lakeshore Rd - Install Lighting	TPA	-	-	85	89	104	109	117	121	83	81	-	-	-	-	-	-	-	-	-	-	-	81	-4.7%	On Budget	Completed	No				No	-	
tag one de																																		
STUDY 4	STUDY 4	Eastern WA Freight corridor study	TPA			500																			500	N/A	N/A	N/A					-	
tbi sw de																																		
00MMR01	00MMR01	Middle Management Reduction - I1	Nickel	-	-	(6,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,762)	N/A	N/A	N/A	N/A				N/A	-	
00MMR02	00MMR02	Middle Management Reduction - I2	Nickel	-	-	(1,755)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,755)	N/A	N/A	N/A	N/A				N/A	-	
00MMR03	00MMR03	Middle Management Reduction - I3	Nickel	-	-	(752)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(752)	N/A	N/A	N/A	N/A				N/A	-	
00MMR04	00MMR04	Middle Management Reduction - I4	Nickel	-	-	(168)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(168)	N/A	N/A	N/A	N/A				N/A	-	
L2000002	L2000002	2009 Inflation Reduction	Nickel/TPA	-	-	-	-	-	-	(116,200)	-	-	-	-	-	-	-	-	-	-	-	-	-	(116,200)	N/A	N/A	N/A					No	-	
PK0D001	PK0D001	Park and Ride Development	TPA			2,500																		2,500	N/A	N/A	N/A					No	-	
099955R	**099955R**	**Park & Ride Reserve - Improvement (aka PIN PK RIDE)**	**TPA**	**-**	**-**	**23,500**	**23,500**	**16,500**	**16,500**	**6,000**	**6,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000**	**N/A**	**N/A**	**Deleted**					**No**	**-**	
099955R	099955R	Park & Ride Reserve - Improvement	TPA	-	-	-	23,500	16,500	16,500	6,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	6,000	N/A							-	
099955R	PK RIDE	Park & Ride Reserve - Improvement	TPA	-	-	23,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,500	N/A							-	
L2000055	L2000055	Land Mobile Radio (LMR) Upgrade	CW															35,000	37,038	37,038	37,038	37,038	37,038	37,038	37,038	5.8%	Over Budget	Underway	No	No		No	1,482	
L1100066	L1100066	Fish Culverts	CW													300,000	300,000	300,000	300,000	685,770					685,770	132.4%	Over Budget	Underway	No	No		No	-	Consolidated into 0B4001 in the 2019 budget request.
L1100071	L1100071	Highway System Preservation	CW													1,224,983	1,224,983	1,189,983	1,189,983	1,090,962	1,090,962	1,090,962	1,090,962	1,087,062	1,087,062	-10.0%	Under Budget	Underway	No	No		No	43,498	Funding decreased to fund increase on L2000174.
tr_pg_annua	**tsw_men**																																	
099903M	**099903M**	**Guardrail Retrofit**	**Nickel**	**20,000**	**19,133**	**9,846**	**16,754**	**20,707**	**20,707**	**-**	**17,421**	**16,843**	**16,822**	**16,783**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,783**	**-16.1%**	**Under Budget**	**Completed**	**No**				**No**	**-**	
099903M	099903M	Statewide Guardrail Retrofit	Nickel	20,000	15,900	-	4,983	20,707	20,707		17,421	16,843	16,822	16,783											16,783								-	
099903M	199903M	Puget Sound Area and US 2 - Upgrade Guardrail	Nickel	-	725	1,207	1,608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,608								-	
099903M	2000DX	NC Regionwide - Upgrade Guardrail	Nickel	-	-	687	849	849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	849								-	No issues to report on this project.
099903M	316511A	SR 165/SR 165 Guardrail Upgrade - Guard Rail	Nickel	-	-	-	480	870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	870								-	No issues to report on this project.
099903M	401406G	SR 14/Columbia River Gorge Guardrail Upgrade	Nickel	-	-	-	765	765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	765								-	No issues to report on this project.
099903M	410505G	SR 105/Smith Creek Bridge to Alesson Rd - Guardrail Upgrade	Nickel	-	-	-	333	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	314								-	
099903M	412207G	SR 122/Cinebar Rd to Jarrells Rd - Guardrail Upgrade	Nickel	-	-	-	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180								-	No issues to report on this project.
099903M	640207G	SR 401/US 101 to E of Megler Rest Area Vic - Upgrade Guardrail	Nickel	-	-	-	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130								-	
099903M	499903M	Southwest Region Guardrail Retrofit - Safety Improvements	Nickel	-	567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	567								-	No issues to report on this project.
099903M	501206Z	US 12/Columbia, Garfield, and Whitman Co - Upgrade Guardrail	Nickel	-	-	302	302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	302								-	No issues to report on this project.
099903M	501401Z	SR 14/W of Peterson - Upgrade Guardrail	Nickel	-	-	320	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320								-	No issues to report on this project.
099903M	501701Z	SR 17/N of Mesa - Upgrade Guardrail	Nickel	-	-	114	114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114								-	No issues to report on this project.
099903M	502402M	SR 24/SR 240 Richland to Vernita-Guardrail	Nickel	-	358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	358								-	No issues to report on this project.
099903M	503702W	US 97/Ellensburg to Smithson Road Guardrail	Nickel	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115								-	No issues to report on this project.
099903M	512401Z	SR 124/E of Pasco - Upgrade Guardrail	Nickel	-	-	494	494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	494								-	No issues to report on this project.
099903M	512701Z	SR 127/N of Dodge - Upgrade Guardrail	Nickel	-	-	281	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281								-	No issues to report on this project.
099903M	512801Z	SR 128/Clarkston Vicinity - Upgrade Guardrail	Nickel	-	-	68	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68								-	No issues to report on this project.
099903M	526001Z	SR 260/Connell to Kahlotus - Upgrade Guardrail	Nickel	-	-	642	642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	642								-	No issues to report on this project.
099903M	526101Z	SR 261/Lyon's Ferry Vicinity - Upgrade Guardrail	Nickel	-	-	273	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273								-	No issues to report on this project.
099903M	539506Q	US 395/Nordheim Road Vicinity Guardrail	Nickel	-	51	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49								-	No issues to report on this project.
099903M	541002Z	SR 410/Cliffdell Vicinity - Upgrade Guardrail	Nickel	-	-	331	331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	331								-	No issues to report on this project.
099903M	573001Z	US 730/S of Wallula - Upgrade Guardrail	Nickel	-	-	91	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91								-	No issues to report on this project.
099903M	582302Z	SR 823/Selah Vicinity - Upgrade Guardrail	Nickel	-	-	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25								-	No issues to report on this project.
099903M	602320F	SR 21, 21, 27, and 272 - Upgrade Guardrail	Nickel	-	-	858	858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	858								-	
099903M	602508E	SR 25/N of Davenport - Upgrade Guardrail	Nickel	-	930	-	1,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,104								-	No issues to report on this project.
099903M	619400C	SR 194/SW of Colfax - Upgrade Guardrail	Nickel	-	-	1,079	1,079	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,079								-	
099903M	626001G	SR 260,261, and 278 - Upgrade Guardrail	Nickel	-	-	1,025	1,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,025								-	
099903N	**099903N**	**Bridge Rail Retrofit**	**Nickel**	**10,203**	**11,015**	**10,816**	**11,718**	**15,731**	**15,246**	**15,586**	**15,074**	**16,336**	**16,875**	**17,230**	**14,470**	**14,470**	**14,470**	**-**	**12,451**	**-**	**-**	**-**	**-**	**-**	**12,451**	**22.0%**	**Over Budget**	**Completed**	**No**				**No**	**-**	
099903N	2000DY	NC Region Bridge Rail Improvement 03-05	Nickel	-	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121								-	
099903N	300020N	Regionwide Bridge Rail/Guard Upgrade	Nickel	-	610	2,409	741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	741								-	No issues to report on this project.
099903N	310174F	US 101/Hoh River Bridge - Bridge Rail	Nickel	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60								-	
099903N	310174H	US 101/Chehalis River Bridge in Aberdeen - Bridge Rail	Nickel	-	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283								-	
099903N	310928A	SR 109/Copalis River Bridge - Bridge Rail	Nickel	-	-	84	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91								-	
099903N	099903N	Statewide Bridge Rail Retrofit	Nickel	10,000	7,275	-	-	15,731	15,246	15,586	15,074	16,336	16,875	17,230	14,470	14,470	14,470	-	12,451	-	-	-	-	-	12,451								-	
099903N	199903N	Northwest Regionwide Bridge Rail Retrofit	Nickel	-	1,858	2,566	3,539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,539								-	
099903N	300590C	I-5/Puyallup River to Fife Interchange - Bridge Rail	Nickel	-	338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338								-	No issues to report on this project.
099903N	300590D	I-5/Ardenea Road Overcrossing - Bridge Rail	Nickel	-	-	207	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206								-	
099903N	300590E	I-5/Capital Blvd Overcrossing - Bridge Rail	Nickel	-	-	44	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46								-	
099903N	301262A	US 12/Wynoochee River Bridge 12/25 Rail Retrofit	Nickel	-	-	43	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220								-	
099903N	310174E	US 101/Quinault River Bridge 101/160 Rail Retrofit	Nickel	-	-	51	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230								-	
099903N	310176G	US 101/Del Doc River Bridge 101/320 Rail Retrofit	Nickel	-	-	46	269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	269								-	
099903N	310515A	SR 105/Johns River Bridge 105/108 Rail Retrofit	Nickel	-	-	68	287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	287								-	
099903N	310710D	SR 107/Chehalis River Bridge-Bridge rail	Nickel	-	-	141	951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	951								-	
099903N	311602B	SR 116/SR 19 to Indian Island - Upgrade Bridge Rail	Nickel	-	-	154	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154								-	
099903N	330310A	SR 303/Port Washington Narrows Bridge - Upgrade Bridge Rail	Nickel	-	-	195	194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194								-	
099903N	330519A	SR 305/Agate Pass Bridge - Bridge Rail	Nickel	-	-	128	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135								-	
099903N	401406B	SR 14/Two Bridge Rail Retrofits Vancouver East	Nickel	-	-	340	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	340								-	No issues to report on this project.
099903N	410505B	SR 305/Smith Creek Bridges -Bridge Rail Retrofit	Nickel	-	-	528	514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	514								-	
099903N	499903N	Southwest Region Bridge Rail Retrofit	Nickel	-	287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	287								-	No issues to report on this project.
099903N	502402V	SR24/Vernita Bridge Rail Retrofit	Nickel	-	-	402	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	402								-	No issues to report on this project.
099903N	509001J	SCR Regionwide Bridge Rail Retrofit	Nickel	203	86	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117								-	No issues to report on this project.
099903N	509001U	I-90/Bridge Rail Retrofit,Thorp Prairie Rd Br 90/144	Nickel	-	90	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68								-	No issues to report on this project.
099903N	509002W	I-90/Columbia River Bridge - Upgrade Bridge Rail	Nickel	-	55	447	447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	447								-	
099903N	539701Q	SR 397/Columbia River Bridge - Upgrade Bridge Rail	Nickel	-	85	1,081	1,081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,081								-	
099903N	602502E	SR 25/Spokane River Bridge - Upgrade Bridge Rail	Nickel	-	-	354	354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	354								-	
099903N	602511D	SR 25/Columbia River Bridge - Upgrade Bridge Rail	Nickel	-	-	448	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448								-	
099903N	609047J	I-90/Thrie Beam Guardrail on Two Bridges	Nickel	-	-	737	737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	737								-	
099903N	623108E	SR 231/Spokane River Bridge 231/101 Thrie Beam	Nickel	-	211	-	147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147								-	No issues to report on this project.
0999S00	0999S00	SPMG - Project Management & Reporting System - transfer to operating	Nickel/TPA	-	-	-	-	(8,191)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,191)	N/A	N/A	N/A	N/A				N/A	-	
0999S01	0999S01	SPMG - Project Management & Reporting System - transfer to operating	Nickel/TPA	-	-	-	-	(1,780)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,780)	N/A	N/A	N/A	N/A				N/A	-	
099955F	**099955F**	**Fish Passage Barriers (aka PIN FISH05)**	**TPA**	**643**	**635**	**20,974**	**20,725**	**19,700**	**19,700**	**18,095**	**18,079**	**40,715**	**44,627**	**41,759**	**39,309**	**39,804**	**42,125**	**40,537**	**41,054**	**-**	**-**	**-**	**-**	**-**	**41,056**	**96.0%**	**Over Budget**	**Completed**	**No**				**No**	**-**	
099955F	FISH05	Fish Passage Barriers	TPA	-	-	19,833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,833								-	
099955F	099955F	Fish Passage Barriers (TPA)	TPA	-	-	-	19,533	19,700	19,700	18,095	18,079	40,715	44,627	41,759	39,309	39,804	42,125	40,537	41,054	-	-	-	-	-	41,054								-	
099955F	153209F	SR 532/Pilchuck Creek Tributary (Secret Creek) - Fish Barrier	TPA	-	-	167	218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218								-	
099955F	414206F	SR 142/Bowman Creek Fish Passage Removal	TPA	643	635	974	974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	974								-	
099955H	**099955H**	**Seismic Retrofit (aka PINs Seismic1 and Seismic2)**	**TPA**	**-**	**-**	**86,688**	**86,688**	**86,688**	**86,688**	**87,905**	**82,796**	**99,684**	**53,106**	**53,106**	**51,581**	**41,852**	**50,570**	**-**	**51,387**	**51,387**	**51,387**	**-**	**-**	**-**	**51,387**	**-40.7%**	**Under Budget**	**Completed**	**No**				**No**	**-**	
099955H	099955M	Bridge Seismic Retrofit - Moderate Risk Zones	TPA	-	-	-	29,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,688								-	
099955H	Seismic1	Bridge Seismic Retrofit - High Risk Zone	TPA	-	-	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,000								-	
099955H	Seismic2	Bridge Seismic Retrofit - Moderate Risk Zone	TPA	-	-	29,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,688								-	
099955H	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	TPA	-	-	-	57,000	86,688	86,688	87,905	82,796	99,684	53,106	53,106	51,581	41,852	50,570	-	51,387	51,387	51,387	-	-	-	51,387								-	
099999A	**099999A**	**Roadside Safety**	**TPA**	**-**	**-**	**36,620**	**36,042**	**36,680**	**36,710**	**30,415**	**31,616**	**29,754**	**29,465**	**29,392**	**-**	**-**	**-**	**-**	**29,435**	**-**	**-**	**-**	**-**	**-**	**29,435**	**-19.6%**	**Under Budget**	**Completed**	**No**				**No**	**-**	
099999A	D0000DP	State Highways in Adams and Franklin Counties Roadside Safety Improvemen	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	D0000DQ	State Highways in East Clallam, Jefferson, Kitsap and Mason Counties Roa	TPA	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900								-	
099999A	D0000DR	State Highways in East Yakima County Roadside Safety Improvements	TPA	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100								-	
099999A	D0000DS	State Highways in Grays Harbor, East Jefferson and Clallam counties Road	TPA	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000								-	
099999A	D0000DT	State Highways in Lincoln County Roadside Safety Improvements	TPA	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010								-	
099999A	D0000DU	State Highways in North Stevens and Ferry Counties Roadside Safety Impro	TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900								-	
099999A	D0000DV	State Highways in Pierce and Thurston Counties Roadside Safety Improvema	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	D0000DW	State Highways in Spokane, Stevens and Pend Oreille Counties Roadside Sa	TPA	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010								-	
099999A	D0000DX	State Highways in West Yakima County Roadside Safety Improvements	TPA	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900								-	
099999A	D0000DY	State Highways in Whitman and South Spokane Counties Roadside Safety Imp	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	D0029SQ	US 2 & SR 92 Roadside Safety Improvement	TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
099999A	D0029SR	US 2 Roadside Safety Improvements	TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800								-	
099999A	D0049SJ	SR 4 and SR 401 Roadside Safety Improvements	TPA	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700								-	
099999A	D0099SN	SR 9, SR 11 and SR 20 Roadside Safety Improvement	TPA	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400								-	
099999A	D0119SA	SR 11, SR 525 and SR 900 Roadside Safety Improvement	TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800								-	
099999A	D0129SP	US 12 Waitsburg to Asotin Roadside Safety Improvements	TPA	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900								-	
099999A	D0149SC	SR 14 Benton County Roadside Safety Improvements	TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800								-	
099999A	D0209SP	SR 20 and SR 530 Roadside Safety Improvement	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	D0209SQ	SR 20 & SR 525 Roadside Safety Improvements	TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
099999A	D0269S	SR 26 Roadside Safety Improvements	TPA	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700								-	
099999A	D0079SM	SR 7 Lewis County Roadside Safety Improvements	TPA	-	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700								-	
099999A	D0029SO	SR 92, SR 530, SR 530 and SR 534 Roadside Safety Improvement	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	D0079SY	US 97 Kittitat County Roadside Safety Improvements	TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	D1129SB	SR 112 Roadside Safety Improvements	TPA	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800								-	
099999A	D1429SD	SR 142 Roadside Safety Improvements	TPA	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900								-	
099999A	D1699SE	SR 169, SR410, SR525, SR900 and SR 520 Roadside Safety Improvement	TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
099999A	D2039SH	SR 203 and SR 522 Roadside Safety Improvement	TPA	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600								-	
099999A	D4109SK	SR 410 and SR 164 Roadside Safety Improvement	TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
099999A	D4120DA	SR 412 Roadside Safety Improvements	TPA	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600								-	
099999A	D5429SL	SR 542 and SR 547 Roadside Safety Improvement	TPA	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300								-	
099999A	099999A	Statewide Roadside Safety Improvements Program (TPA)	TPA	-	-	-	-	36,680	36,710	30,415	31,616	29,754	29,465	29,392	-	-	-	-	29,435	-	-	-	-	-	29,435

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
SSB 5165 - Sec 312: Budget, Scope, and Schedule Summary

				Budget History (a) Dollars in Thousands																					Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21LEGFIN	22FINCL	23OOT001	Last Legislative Budget/Current Cost	% Change from Initial Budget	Initial Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	Comments
099999A	100099H	SR 203 and SR 522 Roadside Safety Improvement (aka PIN 020099H)	TPA	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600								-	
099999A	100099K	SR 410 and SR 164 Roadside Safety Improvement (aka PIN 041099K)	TPA	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
099999A	100099L	SR 542 and SR 547 Roadside Safety Improvement (aka PIN 054299L)	TPA	-	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300								-	
099999A	100099N	SR 9, SR 11, and SR 20 Roadside Safety Improvement (aka PIN 000099N)	TPA	-	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400								-	
099999A	100099Q	US 2 and SR 92 Roadside Safety Improvement (aka PIN 000299Q)	TPA	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
099999A	100099T	SR 92, SR 520, SR 530, and SR 534 - Roadside Safety Improvements (aka PIN 009299Q)	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	200201M	US 2/Roadside Safety Improvements - Safety (aka PIN 000299R)	TPA	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800								-	
099999A	202000B	SR 20/W of Okanogan - Roadside Safety Improvements (aka PIN 000099G)	TPA	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200								-	
099999A	202600C	SR 26/Roadside Safety Improvements (aka PIN 002699J)	TPA	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700								-	
099999A	300007X	State Highways in E. Clallam, Jefferson, Kitsap & Mason Co. : Safety (aka PIN 000000QQ)	TPA	-	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900								-	
099999A	300007Y	W Olympic Peninsula . Roadway Safety Improvements (aka PIN 000000S)	TPA	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000								-	
099999A	300007Z	State Highways in Pierce and Thurston Counties . Roadside Safety Imp. (aka PIN 000000V)	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
099999A	311236B	SR 112/Sekiu Vicinity to US 101 . Install Guardrail (aka PIN 011299B)	TPA	-	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800								-	
099999A	400008R	SR 4 and SR 401 Roadside Safety Improvements (aka PIN 000499U)	TPA	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700								-	
099999A	400708R	SR 7/Lewis County Roadside Safety Improvements (aka PIN 000799M)	TPA	-	-	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700								-	
099999A	409706A	US 97/Nicklist County Roadside Safety Improvements aka PIN 009799T)	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
099999A	414207R	SR 142/Roadside Safety , Roadside Improvements (aka PIN 014299D)	TPA	-	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900								-	
099999A	443207A	SR 432/Roadside Safety Improvements (aka PIN 043200A)	TPA	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600								-	
099999A	501208Q	US 12/Wainsburg to Tucannon River . Roadside Safety (aka PIN 001299P)	TPA	-	-	-	166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Project was funded from other resources within the program group.
099999A	501208P	US 12/Tucannon River to Asotin C/L . Roadside Safety (aka PIN 001299P)	TPA	-	-	-	207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	207								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.
099999A	501208Q	US 12/Wildcat Creek to Naches River . Roadside Safety (aka PIN 000000D)	TPA	-	-	-	507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	507								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Project was funded from other resources within the program group in order to address high priority needs at this location.
099999A	501401K	SR 14/Benton County Roadside Safety Improvements (aka PIN 001499C)	TPA	-	-	-	1,710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,710								-	
099999A	524101T	SR 241/Sunnyside to SR 24 . Roadside Safety (aka PIN 000000R)	TPA	-	-	-	1,665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,665								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Funding and scope was increased from other resources within the program group in order to address high priority needs at this location.
099999A	541002M	SR 410/Morse Creek to US 12 . Roadside Safety Improvements (aka PIN 000000X)	TPA	-	-	-	692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	692								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.
099999A	582101S	SR 821/Selah to Ellensburg . Roadside Safety Improvements (aka PIN 000000X)	TPA	-	-	-	175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Project was funded from other resources within the program group in order to address high priority needs at this location.
099999A	600050A	State Highways in Adams & Franklin Counties Roadside Safety Improvements (aka PIN 000050P)	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
099999A	600050B	State Highways in Lincoln County Roadside Safety Improvements (aka PIN 000000T)	TPA	-	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010								-	
099999A	600050C	State Highways in North Stevens & Ferry Counties Roadside Safety Improv. (aka PIN 000000U)	TPA	-	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900								-	
099999A	600050D	State Highways in Spokane, Stevens, & Pend Oreille Co's Roadside Safety (aka PIN 000000W	TPA	-	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010								-	
099999A	600050E	Whitman and S Spokane Co . Roadside Safety Improvements (aka PIN 000000Y)	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
0B4ENV	**0B4ENV**	**Environmental Mitigation Reserve . Nickel/TPA**	**Nickel/TPA**	-	-	-	-	-	-	-	-	**9,938**	**11,552**	**11,498**	**11,973**	**12,643**	**10,803**	**10,568**	**10,160**	**11,997**	**12,802**	**14,502**	**16,628**	**16,628**	**16,628**	**67.3%**	**N/A**	**Underway**	**No**			**No**	**665**	Future environmental mitigation costs from the SR 520 Bridge Replacement project have been transferred to this programmatic line item.
0B4ENV	0B4ENV	Environmental Mitigation Reserve . Nickel/TPA	Nickel/TPA	-	-	-	-	-	-	-	-	9,938	11,552	11,498	11,973	12,643	10,803	10,568	10,160	11,997	12,802	14,502	16,628	16,628	16,628								665	

Capital Program Funds Management Report (Section 312)

Report Background

As required by Engrossed Substitute Senate Bill 5689, Section 312

(1), As part of the department of transportation's 2023-25 biennial budget request, the department shall provide an overview of capital funds management challenges and recommendations for funds management strategies that would improve the likelihood of increasing performance associated with the following outcomes:

(a) Streamlined delivery of the department's capital program and local government capital projects;
(b) Increased likelihood that federal funds are committed and used prior to debt backed capital resources;
(c) Reduced overall time and cost of administrative efforts of the department and local governments;
(d) Ensured federal government contributions regarding its share toward overhead costs;
(e) Increased disadvantaged business enterprise program participation and/or funding;
(f) Maximized amount of federal redistributed and grant funding received by the state, including how to position the state for providing state matching funds for federal grant opportunities;
(g) Increased clarity on how federal funds are administered;
(h) Identification of opportunities to leverage current and future toll credits secured by the state; and
(i) Minimized risk of audit findings related to federal funds.

(2) The department may provide recommendations on the transportation appropriations act structure and project list amendments to most efficiently utilize state and federal capital funds.

(3) As part of the department's 2023-2025 biennial budget request, the department shall also report on:

(a) The federal grant programs it has applied for;
(b) The federal competitive grant programs it could have applied 9 for but did not and the reason or reasons it did not apply; and
(c) The potential to use a federal fund exchange program to most efficiently use state and local federal funds

Federal Highway Administration (FHWA) Program Overview

The Federal-Aid Highway Program is an "umbrella" term that encompasses most of the federal programs providing highway funds to the states, including the National Highway Performance Program, the Highway Safety Improvement Program, the Surface Transportation Block Grant

Program and the Ferry Boat Program. The FHWA is the federal agency within the USDOT responsible for administering the Federal-Aid Highway Program. The Federal-Aid Highway Program is primarily financed from the transportation user-related revenues deposited in the Highway Trust Fund. The primary source of revenues in the Highway Trust Fund is derived from federal excise taxes on motor fuels. Other taxes include excise taxes on tires, trucks and trailers, and truck use taxes.

The Federal-Aid Highway Program is a reimbursement program. Once projects are approved by FHWA and funds are obligated, the federal government makes payments to the states for costs as they are incurred on projects. States also may apply to be reimbursed for debt service on obligations issued to finance an approved project. With few exceptions, the federal government does not pay for the entire cost of a federal-aid project. Federal reimbursements are typically required to be matched with state and/or local funds. The maximum federal share is specified in the federal legislation authorizing the program. Most projects have an 80 percent federal share, while interstate projects typically have been funded with a 90 percent federal share. The act of obligation commits the federal government to reimburse expenditures on the project up to a predetermined matching share (typically 80 percent). In Washington, the typical federal participation level has been adjusted from 80 and 90 percent to 86.5 and 90.33 percent to account for the amount of federal land in Washington.

Toll credits provide a way to eliminate the need for non-federal matching funds on a project. Typically, projects funded with federal money require matching dollars from other non-federal sources. For each dollar of toll credit earned, a state may use a dollar of its federal funds to serve as match. For example, a project funded with 80 percent federal funds and requiring 20 percent matching funds can be 100 percent federally funded. With some exceptions most highway and transit capital projects are eligible for toll credits. In 1991, Congress created toll credits as part of the Intermodal Surface Transportation Efficiency Act (ISTEA). Toll credits were established as a way to help states meet the match requirements on federally funded projects. Toll credits are a matching tool available to any state that generates revenues from tolling facilities and satisfies established criteria. These credits allow federal funds to serve as match for the federal funds on a project.

Funding under the Federal-Aid Highway Program is provided to states through a multi-step funding cycle that includes: (1) multi-year authorization by Congress of the funding for various highway programs, typically on a multi-year basis; (2) apportionment and allocation of funds to the states each Federal Fiscal Year according to statutory formulas or, for some funding categories, through administrative action; (3) obligation of funds, which is the federal government's commitment to pay or reimburse states for the federal share of an approved project's eligible costs; (4) appropriations by Congress specifying the amount of funds available for the year to liquidate obligations; (5) program implementation, which covers the programming and authorization phases; and (6) reimbursement by the federal government of the eligible project costs. Each of these steps is described in more detail under "Federal Aid Funding Procedures" below.

Title 23 includes most of the laws that govern the Federal-Aid Highway Program arranged systematically or codified. Generally, Title 23 embodies those substantive provisions of highway law that Congress considers to be continuing and that need not be reenacted each time the Federal-Aid Highway Program is reauthorized. Periodically, sections of Title 23 may be amended or repealed through surface transportation acts. Some provisions of surface transportation law are not incorporated into Title 23. In addition, authorization amounts are generally not codified.

Budgeting and Programming Federal Funds

WSDOT uses the forecast for Obligation Authority when it budgets and programs projects unlike certain other states that program federal funds at the higher apportionment level. WSDOT estimates the funding targets for the highway construction program by fund type—federal, state, and local. Within these funding types are specific amounts with unique requirements attached specifying how, when and where the funds can be spent. Federal-aid funds are distributed in programmatic categories with differing limitations on their usage. This approach allows WSDOT flexibility to meet the changing demands and eligibility requirements of the federal program. WSDOT's financial practice is to use the most restrictive federal programs when initially programming a project. This allows more flexible programs to be available later in the budget and programming process.

WSDOT's overall capital program is referred to as its Capital Improvement and Preservation Program ("CIPP"). The CIPP is a rolling 10-year investment plan divided into five biennia. The first two years (also referred to as a biennium) of the CIPP are funded by the Legislature. The remaining eight years of the 10-year CIPP are project specific. Projects in this eight-year window have been scoped and the solutions have been approved by WSDOT. For certain types of projects, the last two biennia of the CIPP are conceptual solutions. They may be shown with less detail or as lump sum funding levels proposed for various categories of work.

Under the Federal-Aid Highway Program, as projects are approved by FHWA, the aggregate dollar amount of each related contract is obligated against the remaining annual amount of Obligation Authority still available to the state. The state then pays the amounts owed under each contract as the work progresses and receives reimbursement from the federal government for the federal share of the total costs. The aggregate amount of reimbursement received by the state in any year is not necessarily equal to the state's apportionment for such year. Many projects and contracts extend over a number of years and, therefore, the aggregate amount made available to the state in any one year, if fully obligated, may be received as reimbursement over a longer period of time relating to the actual pace of construction. Washington expects to have sufficient projects that will qualify to allow it to access all Federal-Aid Highway Program funds made available to it including potential redistributed obligation limitation at the end of the federal fiscal year.

One method of managing annual obligation limitation amounts is the use of Advance construction (AC), which allows WSDOT to begin a project even in the absence of sufficient Federal-aid obligation authority to cover the Federal share of project costs. Advance construction eliminates the need to set aside full obligational authority before starting projects. This allows WSDOT to undertake a greater number of concurrent projects than would otherwise

be possible. In addition, advance construction helps facilitate construction of large projects, while maintaining obligational authority for smaller ones. At some future date when WSDOT does have sufficient obligation authority, it may convert an advance-constructed project to a Federal-Aid project by obligating the permissible share of its Federal-Aid funds. Advance construction allows WSDOT to conserve obligation authority and maintain flexibility in its transportation- funding program.

Challenges with Managing Federal Funds

Federal-Aid Highway Program funding is used to finance between 800-900 highway construction program projects as well as ferry boat and terminal preservation and improvement projects each biennium. However, federal funding comes with increasing federal regulations and administrative burden, for example:

- An initial Federal-Aid Project Authorization Agreement (FAPA) between WSDOT and FHWA is required for each new federally funded project phase. During the life of a project, WSDOT will submit to FHWA multiple modifications to the initial FAPA. On average, CPDM processes about 77 federal modifications per month.

- Federal-Aid funding is allocated to States through different federal programs (e.g. National Highway Performance Program, Highway Safety Improvement Program, Surface Transportation Block Grant Program, and Ferry Boat Program) each of which have specific eligibility requirements. Management of fund restrictions on hundreds of projects is time consuming through WSDOT's Capital Project Management and Accounting Systems.

- All federally funded capital projects by federal statute must be programmed into a Statewide Transportation Improvement Plan (STIP). Federal operating assistance does not share this requirement. The STIP development, approval, oversight and amendment/administrative processes are demanding for Local agencies, WSDOT and FHWA to maintain.

- Projects that exceed $100 million must have a federal financial plan and anything over $500 million must have a financial plan approved by FHWA.

- Federal specifications for road construction standards can be more demanding than state standards and may not allow WSDOT to make efficient trade-offs on highway design.

- Federally funded construction contracts require special provisions be included such as Davis-Bacon and Buy America that increase costs. Davis-Bacon rules require that workers on federally funded projects be paid "prevailing wages" in an area, which typically means higher union wages. A *Heritage Foundation* report published in 2010 indicated that Davis-Bacon rules increase the costs of federally funded projects by an average of 10 percent[1]. Buy America rules require that U.S. steel/iron sources be used for highway construction products manufactured predominantly of steel and iron (e.g. rebar, bridge girders, guardrail, bolts,

[1] James Sherk, "Davis-Bacon Act Extensions, "Heritage Foundation, January 14, 2010 as cited in Cato Institute Report article, "Federal Highway Funding" Davis–Bacon Act Extensions: The Heritage Foundation 2010 Labor Boot Camp | The Heritage Foundation

cable barrier wire, sign trusses, grates, etc.), which are typically higher cost than foreign steel/iron sources. For example, based on WSDOT cost estimating, the total cost for the Tacoma Narrows Bridge completed in 2007 would have been approximately $30M or 6% higher if U.S. steel had been used instead of foreign steel. In addition to steel/iron products the Bipartisan Infrastructure Law now requires other manufactured products and construction materials used in projects to be produced in the United States. More guidance is still being developed on these other items.

- Federal funding is provided on a reimbursable basis which requires WSDOT to accumulate federally eligible expenditures and bill FHWA on a weekly basis. WSDOT project offices and Accounting are required to have processes/controls in place to identify which actual costs/expenditures are federally eligible and which are not before seeking FHWA reimbursement. Additionally, FHWA is required to perform periodic project billing reviews to verify federal reimbursement eligibility.

- Federally funded highway construction projects typically have longer project schedules than state funded projects because federal requirements have to be met such as right-of-way has to be acquired and all permits/utility agreements in hand before a federally funded construction contract can be advertised. Additionally, federally funded construction projects take longer to close out if FHWA Final Inspection is required.

- In addition to the State project reporting requirements, FHWA has reporting requirements in its financial system (FMIS) as well. While it is difficult to quantify, WSDOT staff spends a considerable amount of time providing project level information to FHWA on every project that is federally funded. This information is required by FHWA before they will authorize federal funding on the project. If there are delays in the project due to delivery challenges, WSDOT staff needs to justify in writing the reason for the inactivity in project expenditure on a quarterly basis.

Toll Credits Exchange

Currently USDOT is considering a Toll Credit exchange program between states to allow states with excess toll credits to exchange to other states. A pilot program is proposed in the current Bipartisan Infrastructure Law[2]. Highlights of the program below:

1. States that wish to sell credits must apply to the Secretary who will then select up to ten *originating* (contributing) states.
2. The selected states may transfer or sell credits with notification of sales required within 30 days of the transaction. All transactions will be tracked through a website.
3. Proceeds from the sale must be used for the construction costs of any project eligible under 23 USC.
4. The Secretary will submit reports to another government agency who will determine if the pilot is "successful."

Washington State Current Toll credits

[2] Public Law 117-58, Section 11503 Transfer and Sale of Toll Credits

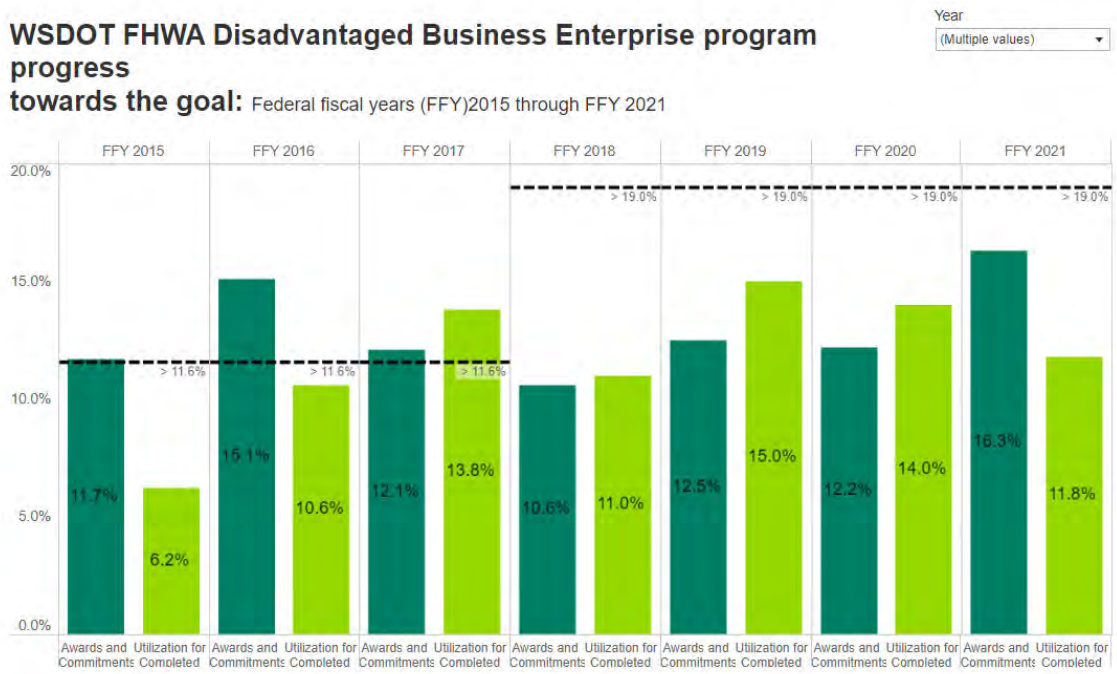
- Toll credits policy goal: reward states that spend their toll revenue on projects that would otherwise require federal-aid support.
- WSDOT has a significant toll credit balance - $2.2 billion when last reported to the legislature in the 2022 CIPP. For context, New Jersey has the largest balance at over $5.3 billion.
- Washington uses about $100 million in toll credits per year.
- Toll credit balance in 2030 is projected to be $1.2 billion, if the department does not accumulate additional toll credits.
- Nationwide *(Source: FHWA - Center for Innovative Finance Support - Project Finance - Federal-aid Fund Management Tools (dot.gov))*
    - 30 out of 52 STAs have toll credit balances (including Puerto Rico and DC)
    - $29.4 billion Toll Credit balance at the end of FFY 2020.
    - In contrast, the FAHP funds apportioned nationwide in FFY 2021 was $43 billion.
- Washington certified an additional $1.37 billion of toll credits in 2022.

Maximize DBE participation

On WSDOT's federally funded programs, our Disadvantaged Business Enterprise Program applies. This program is for businesses owned by socially and economically disadvantaged individuals (minorities and women) and are certified by the Washington State Office of Minority & Women Enterprises. The DBE Program has condition of award goals, or enforceable goals, that our contractors must meet or demonstrate Good Faith Effort in trying to meet before being awarded a contract. This is not the case in our state-funded program when we have voluntary Minority and Women's goals and enforceable Small & Veteran's Business goals.

You can note from the charts below that the DBE Program has 16.3 percent DBE participation in Federal Fiscal Year 2021, while our state program had 6.23 percent in state Minority and Women's business enterprise participation (similar certification criteria) in State Fiscal Year 2021. In Federal Fiscal Year 2021, through the DBE program, WSDOT and our contractors/consultants awarded over 100 million dollars to DBE firms. Whereas in State Fiscal Year 2021, through our voluntary efforts, Minority and Women's Business Enterprises WSDOT and our contractors/consultants were awarded $47 million. From the data reviewed, federalizing a project has the potential to double the money awarded to minority and women-owned firms.

If WSDOT were provided the flexibility to federalize projects, more projects in urban areas with greater diversity could hold higher DBE goals. Whereas rural projects typically have lower DBE goals given the less diverse surrounding demographic. Additionally, if WSDOT could federalize mega-projects, these provide significant opportunities for under-represented communities. A 21 percent DBE goal on a $300 million mega-project in Seattle has much more opportunities than a 15 percent DBE goal on a $1 million paving project in Spokane.



Recommendations

Federal appropriation should be general and not specific by amount and project.

- Actual distribution of funds can be different from the forecast.

- Apportionment typically has a 4-year timeline for use vs. obligation limitation must be used within the federal fiscal year distributed.

- Federal programs include eligibility requirements and in some cases implementation plans such as the National Highway Freight Program Funds. Additional requirements added by the state legislature to the funding creates additional challenges to utilize the funds available.

Federal funds should be kept in Motor Vehicle Account where the current federal reimbursement occurs.

- Having federal funds reimbursement in two accounts is a challenge with the current accounting system. If a project is funded from two federal funding sources like Federal-MVA and Federal-MAW it requires a complex set up in the existing accounting system and may require transfers to align expenditures to budgeted amounts later.

- Ineligible costs and matching funds have to be covered by state funds and if there are no state funds identified for the specific account and/or project, transfers have to occur after the fact causing audit risks.

Only historic core federal program fund detail should be included in the project list.

- There are many federal programs including the discretionary grant programs. These programs tend to change as federal administration changes and new federal authorization acts are passed. Keeping only historic core program detailed on the project list such as NHPP, STP, and HSIP, reduces the effort to manage the project list.

- Federal budget structure is based on obligation limitation and is different than the state budget structure, so the state budget will not match the federal forecast. Another reason detail is not beneficial.

Consolidate federal funds on larger projects.

- Allowing the agency to consolidate federal funds on large projects in the Puget Sound area as needed has several benefits:
  - This will likely increase the percentage/dollars on DBE participation.
  - Positions Washington State for federal redistribution, since large projects typically use the "Advanced Construction" process to have the construction phase cash flow obligated.
  - Less federal agreements to manage and monitor.

WSDOT is the administrator of FHWA program funds. If funds are assumed to be provided to other agencies this causes inefficiencies and administrative work. Keep the use of FHWA program funds by WSDOT whenever possible.

- The National Electrical Vehicle Infrastructure program funding was primarily provided to WSDOT through Program K to implement the national electric vehicle program, but $350 thousand was also provided to the Department of Commerce for staff to support the interagency electric vehicle coordinating council. This requires WSDOT to set up an interagency agreement to reimburse the Department of Commerce staff as expenditures are incurred, which then is billed through the federal agreement to receive reimbursement from FHWA. This small dollar amount could have been state appropriation with a change in the WSDOT Program K to offset the funding.

Provide unallotted state funds for grant opportunity projects that meet grant eligibility requirements.

- This will position the state to receive federal grant opportunities when available.

Participate in the Toll Credit exchange pilot program if Washington is selected.

- If the pilot program is successful determine how best to leverage Washington State's large toll credit balance.

Allocate Ferry Boat Program funding to ferry operations, including fuel, to take advantage of changes in project eligibility in the Ferry Boat Program made in the Bi-partisan Infrastructure Law.

- The BIL amended 23 U.S.C. 147(k) to provide that an eligible entity may now use FBP funds to pay the operating costs of the eligible entity. This includes fuel purchases. Previously this funding could only be used on ferry capital projects. WSF has historically allocated the bulk of its FBP

funding on numerous, multi-year vessel capital projects and has been unable to spend its full year distribution of FBP funding in the year it was awarded due to project complexities, shipyard scheduling difficulties, and changing needs of the vessel program. Allocating FBP funding on Washington State Ferries' operating program, particularly fuel purchases, will have the following benefits: allows WSF to execute a single Federal Aid Program Agreement with FHWA each year or over multiple years to reduce administration of multiple FAPAs and their amendments; allows WSDOT to receive reimbursement for the full amount of FPB awards each year to meet operating expenses rather than carrying forward FBP funding on a multi-year capital project; avoids STIP management and modification requirements further reducing project administration; reduces Buy America burden on the ferry system by shifting federal funds to the operating program; reduces audit risks due to reduced FAPAs and project complexity required to allocate funding; will reduce contracting complexities on a shipyard construction project.

Funds Management Report; Grant applications

Project Name	Grant Name	Grant descirption	Office/Region	Funding Request	Award Status	Application due date	Comments
Reconnecting I-90 Communities	2022 National Infrastructure Investments (FY22 RAISE Grants)	Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program to help urban and rural communities move forward on projects that modernize roads, bridges, transit, rail, ports, and intermodal transportation and make our transportation systems safer, more accessible, more affordable, and more sustainable.	WSDOT HQ	$ 8,360,000	Awarded	4/14/2022	
US 12 - Heron St Bridge Rehabilitation	2022 National Infrastructure Investments (FY22 RAISE Grants)	Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program to help urban and rural communities move forward on projects that modernize roads, bridges, transit, rail, ports, and intermodal transportation and make our transportation systems safer, more accessible, more affordable, and more sustainable.	WSDOT Olympic Region	$ 15,200,000	Denied	4/14/2022	
US 97 - Heritage Connectivity Trail	2022 National Infrastructure Investments (FY22 RAISE Grants)	Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program to help urban and rural communities move forward on projects that modernize roads, bridges, transit, rail, ports, and intermodal transportation and make our transportation systems safer, more accessible, more affordable, and more sustainable.	WSDOT South Central Region	$ 1,000,000	Awarded	4/14/2022	
SALMON BAY BRIDGE REHABILITATION PROJECT	2022 Multimodal Project Discretionary Grant	The grant provides Federal financial assistance to highway and bridge, intercity passenger rail, railway-highway grade and separation, wildlife crossing, public transportation, marine highway, and freight and multimodal projects, or groups of such projects, of national or regional significance, as well as to projects to improve and expand the surface transportation infrastructure in rural areas.	WSDOT Northwest Region	$ 25,000,000	Pending external agency decision	5/23/2022	
State Route 4 Scenic Byway Corridor Management Plan	2022 NATIONAL SCENIC BYWAYS PROGRAM	The program funds improvements, such as byway facilities, safety improvements, and interpretive information, along roads in the United States that merit recognition at the national level for their outstanding scenic, historic, cultural, natural recreational and archeological qualities.	WSDOT HQ	$ 100,000	Pending external agency decision	6/20/2022	
Marketing Plan for State of Washington Scenic Byways	2022 NATIONAL SCENIC BYWAYS PROGRAM	The program funds improvements, such as byway facilities, safety improvements, and interpretive information, along roads in the United States that merit recognition at the national level for their outstanding scenic, historic, cultural, natural recreational and archeological qualities.	WSDOT HQ	$ 450,000	Pending external agency decision	6/20/2022	
Orcas Road Scenic Byway Rest Area	2022 NATIONAL SCENIC BYWAYS PROGRAM	The program funds improvements, such as byway facilities, safety improvements, and interpretive information, along roads in the United States that merit recognition at the national level for their outstanding scenic, historic, cultural, natural recreational and archeological qualities.	WSDOT HQ	$ 174,200	Pending external agency decision	6/20/2022	
Cascade Loop Corridor Management Plan Update	2022 NATIONAL SCENIC BYWAYS PROGRAM	The program funds improvements, such as byway facilities, safety improvements, and interpretive information, along roads in the United States that merit recognition at the national level for their outstanding scenic, historic, cultural, natural recreational and archeological qualities.	WSDOT HQ	$ 528,197	Pending external agency decision	6/20/2022	
SR 105 Scenic Byway Corridor Management Plan	2022 NATIONAL SCENIC BYWAYS PROGRAM	The program funds improvements, such as byway facilities, safety improvements, and interpretive information, along roads in the United States that merit recognition at the national level for their outstanding scenic, historic, cultural, natural recreational and archeological qualities.	WSDOT HQ	$ 40,000	Pending external agency decision	6/20/2022	
Pacific Coast Scenic Byway Corridor Management Plan	2022 NATIONAL SCENIC BYWAYS PROGRAM	The program funds improvements, such as byway facilities, safety improvements, and interpretive information, along roads in the United States that merit recognition at the national level for their outstanding scenic, historic, cultural, natural recreational and archeological qualities.	WSDOT HQ	$ 200,000	Pending external agency decision	6/20/2022	
Clallam Transit System (Clallam County Public Transportation Benefit Area)	Grants for Buses and Bus Facilities	To support projects to replace, rehabilitate, purchase, or lease buses and related equipment and facilities.	WSDOT HQ	$ 5,422,168	Awarded	5/31/2022	
Mukilteo-Clinton Electrification Project	Passenger Ferry Grant Program, Electric and Low-Emitting Ferry Pilot, and Ferry Service for Rural Communities	The Passenger Ferry Program provides funding to improve the condition and quality of existing passenger ferry services, support the establishment of new passenger ferry services, and repair and modernize ferry boats, terminals, and related facilities and equipment.	WSDOT Ferries	$ 4,900,000	Pending external agency decision	9/6/2022	
Washington State Ferries (WSF) Credit Card Security Enhancement Project	Passenger Ferry Grant Program, Electric and Low-Emitting Ferry Pilot, and Ferry Service for Rural Communities	The Passenger Ferry Program provides funding to improve the condition and quality of existing passenger ferry services, support the establishment of new passenger ferry services, and repair and modernize ferry boats, terminals, and related facilities and equipment.	WSDOT Ferries	$ 1,700,000	Pending external agency decision	9/6/2022	
Southworth Ferry Terminal Multimodal Project	Passenger Ferry Grant Program, Electric and Low-Emitting Ferry Pilot, and Ferry Service for Rural Communities	The Passenger Ferry Program provides funding to improve the condition and quality of existing passenger ferry services, support the establishment of new passenger ferry services, and repair and modernize ferry boats, terminals, and related facilities and equipment.	WSDOT Ferries	$ 2,750,000	Pending external agency decision	9/6/2022	
WSF Seattle and Bainbridge Island Ferry Terminals Project	America's Marine Highway Program	The purpose of this program is to make grants available to previously designated Marine Highway Projects that support the development and expansion of documented vessels or port and landside infrastructure.	WSDOT Ferries	$ 4,000,000	Pending external agency decision	6/12/2022	
Terminal Electrification -Clinton Terminal, Mukilteo-Clinton Ferry Rout	Congestion Mitigation and Air Quality	Provides federal funding for transportation projects and programs to help meet the requirements of the Clean Air Act.	WSDOT Ferries	$ 4,900,000	Denied	6/10/2022	
Pacific Northwest Rail Corridor Reliability - Landslide Mitigation Phase IV	Consolidated Rail Infrastructure and Safety Improvements Grant Program	This program funds projects that improve the safety, efficiency, and reliability of intercity passenger and freight rail.	WSDOT HQ	$ 3,837,000	Awarded	11/29/2021	Submitted prior to passage of ESSB 5689 on 3/25/22
Washington State Ferries Terminal Wait Times Traveler Information System	Advanced Transportation and Congestion Management Technologies Deployment	To make competitive grants for the development of model deployment sites for large scale installation and operation of advanced transportation technologies to improve safety, efficiency, system performance, and infrastructure return on investment.	WSDOT Ferries	$ 5,122,345	Awarded	8/23/2021	Submitted prior to passage of ESSB 5689 on 3/25/22

Any grant not applied for was due to either a) not having projects that met the criteria or b) not having projects that were far enough along in development to apply.

Toll Credit Report

Washington State Department of Transportation
10 Year Plan for Use of Toll Credits
October 1, 2021
(Dollars in Millions)

	FFY 21	FFY 22	FFY 23	FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	FFY 30	FFY 31	GRAND TOTAL
Toll Credit Beginning Balance	$3,158	$3,343	$3,448	$3,354	$3,260	$3,166	$3,071	$2,977	$2,882	$2,786	$2,691	
Actual and Estimated Additional Toll Credits Earned in Future Biennium	241	199	-	-	-	-	-	-	-	-	-	
Total Estimated Toll Credits	**$3,399**	**$3,542**	**$3,448**	**$3,354**	**$3,260**	**$3,166**	**$3,071**	**$2,977**	**$2,882**	**$2,786**	**$2,691**	
Planned Use of Toll Credits - WSDOT's Capital Construction Program [1]	26.1	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	754.0
Ferries FTA Program Funds [2]	9.6	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	163.9
Toll Credits needed to match future WSDOT Discretionary Funds [3]	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	76.4
Toll Credits For Local Programs [4]	5.2	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	274.6
Toll Credits for SR 520 Bridge Replacement and HOV Program GARVEE [5]	13.5	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	241.8
Kitsap Transit Passenger Only Ferry Project (Local Project) [6]	0.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	20.3
Public Transportation Program [7]	0.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	11.0
Federal Land Access (WFL) Program Grants [8] and Recreation & Conservation Office (RCO) Program[10]	0.6	0.4	0.5	1.0	0.4	0.9	0.6	1.7	1.7	1.7	1.7	16.2
T Program Activities [9]	0.6	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	6.0
Total Toll Credit Usage for Highway Construction, Washington State Ferries, High Priority / Discretionary Funds, and Other Agencies	**$56**	**$94**	**$94**	**$95**	**$94**	**$95**	**$94**	**$95**	**$95**	**$95**	**$95**	**$1,564**
Remaining Balance of Total Credits	**$3,343**	**$3,448**	**$3,354**	**$3,260**	**$3,166**	**$3,071**	**$2,977**	**$2,882**	**$2,786**	**$2,691**	**$2,596**	**-**

Notes:

1. WSDOT's capital construction program includes the Improvement, Preservation, Traffic Operations, and Ferry Programs. Match assumed to be 13.5% of the federal funds.
2. Ferries projects funded by Federal Transit Administration (FTA), and funds transferred from FHWA to FTA.
3. Federal discretionary projects in the Improvement, Preservation, Traffic Operations, and Ferry Programs. Match assumed to be 20% of the federal funds.
4. $22 million of toll credits per year are set-aside for Local Programs for use in managing the delivery of the Federal Aid Program.
5. Toll credits needed to match the SR 520 Bridge Replacement and HOV Program GARVEE debt.
6. The 2011-2021 Transportation Budgets have provided Kitsap Transit up to $3,000,000 in toll credits each biennium for their passenger-only ferry and ferry corridor-related projects.
7. $1 million of toll credits per year are set-aside for the Public Transportation Program beginning federal fiscal year 2016
8. Federal Land Access Program allows toll credit usage beginning federal fiscal year 2013 for projects administered by Western Federal Lands.
9. Program T activities (planning, study, training, etc.) utilizes toll credits starting in federal fiscal year 2017
10. Washington State Recreation & Conservation Office received authorization of WSDOT's toll credits usage beginning June 2020 on Recreational Trail Program.

Washington State Department of Transportation
History of Certified Toll Credits Usage and Remaining Balance
as of October 1, 2021

Federal Fiscal Year	Certified Toll Credits	WSDOT [1] [3] [5] [9]	Local Programs [4]	Ferries Projects (FTA) [2]	Kitsap Transit [6]	Public Transportation [7]	Western Federal Lands [8]	Recreation & Conservation Office [10]	TOTAL Toll Credits Used (Expenditures)	Balance Available
1992	67,185,000	-	-	-	-	-	-	-	-	67,185,000
1993	52,052,405	-	-	-	-	-	-	-	-	119,237,405
1994	57,074,132	-	-	-	-	-	-	-	-	176,311,537
1995	52,639,290	-	-	-	-	-	-	-	-	228,950,827
1996	78,119,000	-	-	-	-	-	-	-	-	307,069,827
1997	80,438,000	2,884,072	-	-	-	-	-	-	2,884,072	384,623,755
1998	81,079,000	7,598,023	-	-	-	-	-	-	7,598,023	458,104,732
1999	-	23,558,370	-	-	-	-	-	-	23,558,370	434,546,362
2000	91,649,000	23,707,001	-	-	-	-	-	-	23,707,001	502,488,361
2001	-	10,019,994	-	-	-	-	-	-	10,019,994	492,468,367
2002	-	5,009,080	-	-	-	-	-	-	5,009,080	487,459,287
2003	124,630,645	1,860,464	-	-	-	-	-	-	1,860,464	610,229,468
2004	293,406,134	24,984,942	1,024,247	-	-	-	-	-	26,009,189	877,626,413
2005	255,959,167	48,565,953	2,600,390	-	-	-	-	-	51,166,343	1,082,419,237
2006	274,905,358	37,143,644	7,761,956	-	-	-	-	-	44,905,600	1,312,418,995
2007	216,732,756	47,827,282	9,272,562	-	-	-	-	-	57,099,844	1,472,051,907
2008	202,809,151	44,095,000	14,430,000	-	-	-	-	-	58,525,000	1,616,336,058
2009	176,135,217	35,797,353	10,880,601	-	-	-	-	-	46,677,954	1,745,793,321
2010	149,690,023	35,093,759	10,796,020	-	-	-	-	-	45,889,779	1,849,593,565
2011	151,211,629	44,291,567	6,691,346	4,057	-	-	-	-	50,986,970	1,949,818,224
2012	325,797,726	37,870,377	7,050,386	1,040,574	-	-	-	-	45,961,337	2,229,654,613
2013	524,552,966	42,738,945	5,372,961	1,647,735	966,172	-	47,684	-	50,773,497	2,703,434,082
2014	-	57,141,668	7,288,208	1,618,822	966,172	-	896,553	-	67,911,423	2,635,522,659
2015	-	56,153,586	448,211	2,951,554	740,145	-	420,798	-	60,714,294	2,574,808,365
2016	-	40,792,045	5,546,271	4,658,509	740,145	-	290,540	-	52,027,510	2,522,780,855
2017	-	45,386,519	9,455,579	6,010,819	374,283	74,180	418,408	-	61,719,788	2,461,061,067
2018	333,619,040	59,301,066	6,420,667	12,979,624	297,703	312,167	218,198	-	79,529,425	2,715,150,682
2019	229,960,303	61,302,087	3,894,477	12,470,561	216,483	220,619	1,552,693	-	79,656,920	2,865,454,065
2020	357,733,359	46,273,116	4,097,854	11,894,357	1,028,820	217,473	1,167,776	4,051	64,683,447	3,158,503,977
2021	240,574,698	40,190,431	5,221,896	9,612,432	21,932	162,633	436,928	159,503	55,805,755	3,343,272,920
2022	199,630,093								-	3,542,903,013
Totals	**4,617,584,092**	**879,586,344**	**118,253,632**	**64,889,044**	**5,351,855**	**987,072**	**5,449,578**	**163,554**	**1,074,681,079**	**$ 3,542,903,013**

Foot Notes:

1. WSDOT's capital construction program includes the Improvement, Preservation, Traffic Operationss, and Ferry Programs.
2. Ferries projects funded by Federal Transit Administration (FTA), and funds transferred from FHWA to FTA.
3. Federal discretionary projects in the Improvement, Preservation, Traffic Operations, and Ferry Programs.
4. $22 million of toll credits per year are set-aside for Local Programs for use in managing the delivery of the Federal Aid Program.
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9. Program T activities (planning, study, training, etc.) utilizes toll credits starting in federal fiscal year 2017.
10. Washington State Recreation & Conservation Office received authorization of WSDOT's toll credits usage beginning June 2020 on Recreational Trail Program.

Risk Reserves and Contingencies

Signature on file
Roger Millar, PE, FASCE, FAICP
Secretary of Transportation

April 6, 2022
Date

Project Risk Management and Risk-Based Estimating

I. Introduction

A. Purpose

The Washington State Department of Transportation (WSDOT) is committed to comprehensive project risk management as an integral part of project management. This Secretary's Executive Order formalizes WSDOT's continuing commitment to identify, share, and manage risks across organizations and functions. This commitment to project risk management also supports WSDOT's efforts and directions provided in Secretary's Executive Order E 1038 *Enterprise Risk Management* and Secretary's Executive Order E 1032 *Project Management*.

This Secretary's Executive Order directs employees to apply the use of project risk management and risk-based estimating for all phases of all WSDOT Improvement and Preservation capital construction projects. The project estimate and project risk management plan are part of the project management plan. This material is developed during the project definition phase and is updated and actively managed through the design and construction phases.

WSDOT has developed tools and methods to identify risks and uncertainties associated with projects and to express cost and schedule estimates as a range, rather than a single estimate.

The department's ability to realistically determine a range for both project cost and schedule estimates is directly related to the public's confidence in WSDOT's ability to estimate and manage costs for large public projects.

B. Supersession

This Secretary's Executive Order supersedes and replaces the prior version with the same title, dated May 11, 2011. It also supersedes and replaces Policy Statement P 2047, titled *Estimating Project Budget and Uncertainty*, dated March 20, 2017. All references to the superseded E 1053.01 and P 2047.00 now reference E 1053.02.

C. What Has Changed

- This revision replaces references to the Strategic Analysis and Estimating Office and the Cost Risk Estimating Management Office with references to the Engineering Analysis Office.
- In Section I, this revision modifies the language about applying the use of project risk management and risk-based estimating and about the project estimate and project risk management plan. It also updates and clarifies the language.

- In Section II, this revision modifies the language about required processes and modifies the language in the table. It clarifies that a risk management process is required for all Improvement and Preservation capital construction projects.
- In Section III, this revision updates and adds required responsibilities throughout the section. It adds Subsection III.F, Capital Program Development and Management Division. It also makes minor edits to clarify the existing language.
- This revision adds a new Section IV, which adapts and updates the rules and procedures previously shown in Policy Statement P 2047.
- In Section VI, this revision updates the references to provide current information.
- In Section VII, this revision adds language about leadership review and replaces references to the Assistant Secretary of Engineering and Regional Operations with references to the Director of the Development Division.

II. Secretary's Executive Order

Employees that manage construction projects are directed to actively manage project risks. A risk management process is required for all Improvement and Preservation capital construction projects. These processes are a part of project risk management and aid in more informed decision making to help project managers control scope, cost, and schedule and manage risks.

The following table provides the minimum risk management process required based on project size. Project managers may choose to use a higher-level process than required.

Project Size (M = million)	**Minimum Risk Management Process Required** Project managers can use a higher-level process if desired. *In some cases, it is acceptable to combine a value engineering study with a risk-based estimating workshop; discuss with the Engineering Analysis Office.*
$10 M or less	**Qualitative Risk Assessment** Project teams may use the Qualitative Spreadsheet or their own format as preferred.
$10 M to $25 M	**Informal Risk-Based Estimating Workshop** Use the Project Risk Analysis Model (PRAM); have results reviewed by HQ Design Office. An informal risk workshop is composed of the project team (or key project team members); the project manager/project team may include other participants as deemed necessary.
$25 M to $100 M	**Cost Risk Assessment (CRA) Workshop** Projects $25 million to $100 million should use the informal risk-based estimating workshop in the scoping phase, followed up by the more formal CRA or CEVP® process during the design phase.
$100 M or more	**Cost Estimate Validation Process (CEVP®) Workshop** Projects $100 million and over should use the informal risk-based estimating workshop in the scoping phase, followed up by the more formal CEVP® process during the design phase.

III. Information to Carry Out This Secretary's Executive Order

The following required responsibilities are established.

A. Executives and Managers

Executives and managers are required to:

1. Promote and express support for active project risk management.
2. Direct and support project managers to develop project risk management knowledge, skills, and abilities required to deliver capital transportation projects.
3. Require project managers to keep project management plans, including the project risk management process and risk-based estimates, current and consistent with this Executive Order.
4. Require project managers to be prepared to discuss and/or present the project risk management plan and estimate at meetings and/or on request.

B. Project Managers

Project managers are required to:

1. Proactively manage projects to reduce threats, maximize opportunities, and control project costs and schedules. This includes:
    a. Allocating appropriate resources to perform project risk-based activities in support of project risk management.
    b. Using project management best practices as identified in the Project Management Guide.
    c. Incorporating quality assurance and quality control (QA/QC) for project development activities including project cost and schedule estimating and risk management.
    d. Following requirements provided in the *Plans Preparation Manual* M 22-31 and other related manuals, guidance, and directional documents.
    e. Reviewing and updating the project management plan, project schedule, basis of estimate, and project estimate annually, unless significant changes occur that require an update at that time.
    f. Documenting significant new risks or changes in likelihood and/or severity of identified risks and changes in scope, schedule, and cost as they are identified, and communicating them to senior management and executives.
    g. Following up on the effectiveness of risk response actions.
2. Keep projects within the intended scope to address the identified project need or deficiency.
3. Use the appropriate level of risk analysis for projects based on the table provided in this document.
4. Incorporate project risk management activities into the project schedule.

5. Present results of risk management process workshops to executives and managers as requested.

C. Specialty Groups

Specialty group members are required to:

1. Participate in risk identification and provide the project manager with a schedule and estimate for the planned actions in response to identified risks for assigned projects.
2. Document and communicate new risks and changes in the scope, schedule, and cost as they are identified to the project manager and project team.

CI. Headquarters Design Office and Construction Office Staff

The Headquarters Design Office and Construction Office staff members are required to:

1. Review the project risk management plan in accordance with this policy and the requirements in Secretary's Executive Order E 1038 *Enterprise Risk Management*.
2. Identify prominent risks and recurrent risks seen across projects. Evaluate potential changes in policy or procedures to address these risks.

CII. Engineering Analysis Office

Engineering Analysis Office (EAO) staff members are required to:

1. Provide support and training on developing and maintaining risk-based estimates and project risk management plans.
2. Assist with questions on how to implement this Executive Order.
3. Assist when the Project Risk Analysis Model (PRAM) tool is used. Risk analyses conducted using the PRAM are reviewed and validated by EAO if requested by the region.
4. Review results of formal workshops.

CIII. Capital Program Development and Management Division

Capital Program Development and Management (CPDM) staff members are required to:

1. Review the results of risk analysis reports and review project uncertainty risks at least once a year prior to May 1st and coordinate with region program managers and budget program managers as needed.
2. Monitor and report on each current programmed project's identified risks and risk reserves for known risks that may occur over the life of the project.
3. Report on retired risks and unused contingency funding at each project's completion.
4. Monitor risk reserves and trends of excesses or shortfalls of reserves and work with the Development Division to continuously improve methods for determining project risk reserves.

IV. Rules and Procedures

A. Establishing the Project Budget

1. For WSDOT projects (as identified by their Project Identification Number [PIN]) with a total estimated cost less than or equal to $10 million, a formal risk report is not required. The project manager and region program manager determine whether project cost or schedule uncertainty warrants the use of the Project Risk Analysis Model (PRAM) tool instead of the Qualitative Risk Assessment to update the project budget.
2. Each WSDOT project with a total estimated cost greater than $10 million shall go through a quantitative cost and schedule risk assessment. Project teams may perform their own quantitative project risk assessment for projects between $10 million and $25 million using the PRAM. For projects from $25 million to $100 million, project cost risk workshops may take the form of a Cost Estimate Validation Process (CEVP®) or Cost Risk Assessment (CRA). Lastly, for projects over $100 million, project risk workshops must take the form of a CEVP®. Occasionally, if deemed appropriate by EAO in collaboration with the project manager, a risk assessment may be combined with Value Engineering (also known as VERA). Each of these workshop formats provides a Cost Risk Analysis report that summarizes the results necessary for setting the schedule, budget, and risk reserve. An exemption from the requirement to convene a workshop may be granted by the Assistant State Design Engineer, upon request of the project manager.
3. The first risk workshop normally occurs early in the design process soon after opening the preliminary engineering work order. For large and/or complicated projects, formal risk assessment shall be performed during the scoping phase. Updates to the project risk assessment are initiated when the project engineer determines that significant changes have occurred in project scope, cost, or schedule that affect project risk.
4. The Engineer's Estimate (EE) shall be periodically reviewed and validated. This revised EE serves as the base cost estimate in the process of cost and schedule risk analysis. Over time, the design will be refined and the EE will change. The project manager closely monitors changes to the project EE between workshops to determine whether significant changes in project scope, cost, or schedule affecting project risk have occurred. If so, it is expected that the project manager will contact EAO for guidance on the appropriate action to take with respect to a cost risk update, including the need for a new workshop.
5. The project manager establishes the project budget using two different percentiles from the project's quantitative estimated cost risk profile:
    - The budgeted "legislative" value is given by the 60th percentile of the project's total cost.
    - The operational budget value is given by the 40th percentile of the total project's cost.
    - To address schedule uncertainties, the advertisement date and end of construction date are given by the 60th percentile of their distribution as shown in the Cost Risk Analysis report.

6. Risk response is a scalable element of risk management. Risk response involves reviewing and developing response actions designed to optimize achieving project objectives (cost and schedule) within the scope. The results of this work are threat response actions that may include avoidance, acceptance, mitigation (a change in a risk's probability of occurrence or impact to reduce or minimize the threat), and transferring risk to other entities. For opportunity risks, response actions include exploiting, sharing, enhancing, or accepting the opportunity. These recommendations may change the project base cost, duration, and risk register. The project manager is responsible for documenting whether each response action will be implemented as provided, implemented with revisions, or rejected.

7. Notes:

   a. There may be situations when the percentiles representing the legislative or operational budgets are in a volatile zone of the project's risk profile. A volatile zone is defined as a section of the curve where there is a sudden jump in percentile values. The volatile zone is represented on the cumulative distribution diagram by a horizontal line. When this occurs, the project manager shall contact CPDM and EAO for assistance in choosing an appropriate cost value for use in the legislative budget and/or operational budget.

   b. The project manager is responsible for preparing and submitting to CPDM an updated project budget and variance explanation when an update to the project's scope, cost, and schedule risk analysis significantly differs from the previous analysis. A new budget request can be processed only after CPDM has approved this updated budget.

   c. Risk response actions evaluate all significant risks that may affect the project in order to optimize the project's cost and schedule. In conducting risk response, the project team pays particular attention to: (1) high-impact threats regardless of probability, because if these risks occur, the project cannot absorb them by using its own risk reserve, and (2) opportunities with very high impact and very high or high probability of occurrence, because if these opportunities do not occur, the project may need additional funds that cannot be provided by its own risk reserve.

   d. Risk response is accomplished within the normal project resources allocated for risk assessment.

   e. A copy of the updated and completed Cost Risk Analysis report is to be submitted to CPDM. The Cost Risk Analysis report is to provide a summary table to include (at a minimum):

      - The recommended operational budget in current year dollars.
      - The legislative budget percentile of the advertisement date and end of construction date.
      - The project risk reserve in year of expenditure dollars. (See the *Program Management Manual* M 3005 for direction on entering results into the Capital Program Management System [CPMS].)
      - Documentation of project assumptions and reasons for major scope, cost, or schedule changes, if any, from the last Cost Risk Analysis report assumptions.

B. Risk Reserve

1. The difference between the legislative and operational budgets in the year of expenditure is called the project risk reserve. The project manager prioritizes protection of the risk reserve in all relevant project decision making, while CPDM manages all risk reserves statewide in order to optimize programming needs.
2. The risk reserve is created to address project uncertainties. Periodic evaluations by CPDM of individual projects, and the overall program, contribute valuable information about whether an increase or decrease to the risk reserve is needed to optimize delivery of the entire transportation program. As a result, project managers are provided access to the risk reserve only when it is justified, and upon approval of CPDM.
3. Use of federal funds for the risk reserve is not allowed except by approval of CPDM.
4. The dollar value of the project's risk reserve is included in the legislative budget figure, using a project Work Item Number (WIN) specifically assigned to risk reserve. During pre-construction, the risk reserve may be accessed to cover unplanned expenditures for preliminary engineering and right of way activities. At contract award, all pre-construction risks are retired, as are any construction risks that were resolved during the design phase.

C. Managing to the Operational Budget

1. Project managers are responsible for managing their projects within the established operational budget. The risk reserve is to be used when risk mitigation efforts taken by the project manager are insufficient to retire the risks that have been documented in the risk register.
2. A project cost risk workshop is recommended every two years following the initial workshop. Consistent with Subsections III.B.1.e and III.B.1.f above, the project manager determines if updates are needed more or less frequently in consultation with region Program Management. As a rule of thumb, this Executive Order defines significant change in the EE as any decrease or increase in the EE by an amount comparable to the value of the risk reserve.
3. A significant change to the EE requires reconsideration of the risk reserve. Estimators shall clearly document what has changed in their estimate and why, with significant changes to be recorded and described by the project manager in the Transportation Executive Information System (TEIS). A significant change to the EE requires one of the following actions:
    - If the significant change can be addressed through the existing risk reserve, then the project manager submits a request to the region program manager. This request is forwarded to CPDM to transfer funds from the risk reserve to the operational budget. Contact CPDM for details.
    - If the significant change cannot be addressed through the existing risk reserve—in other words, the increase or decrease in the EE is in excess of the risk reserve—then an updated quantitative cost and schedule risk assessment needs to be performed to update the cost risk profile.

4. In addition to cost risk workshops, the project's uncertainty and risks are reviewed periodically (at least once a year prior to May 1st) by the project manager and region program manager; a quarterly review is recommended but not required. The review is used to determine whether risks on the register need to be adjusted or new risks need to be added. A project risk is considered for removal from the register when it is determined that the conditions associated with the occurrence of that risk have been mitigated or resolved, or when the impact of the risk is determined to be insignificant. This review is also an opportunity to document whether a risk workshop will be needed to update the risk register and risk profile.

D. Inflation

Inflation tables for construction, right of way, and preliminary engineering are made available to project managers by CPDM. These rates are to be used for projects during the quantitative cost and schedule risk assessment. CPDM owns and maintains these tables and they are used by CPMS to inflate project costs from current year dollars to year of expenditure dollars.

E. Market Conditions

1. Market conditions represent the influences of supply and demand, which exacerbate uncertainty in unit prices and contractor bids and are separate from inflation. They are powerful drivers of the construction costs and the cost of land (right of way) and include the bidding environment, the labor market, resource availability, and other factors. Data about market conditions may be entered into the risk model to help capture the influence of price volatility on project estimates, and these data contribute to the risk reserve calculation.
2. The project manager monitors market conditions and may consider adjusting the project advertisement date to take advantage of favorable conditions. Any change in project advertisement date must be approved by CPDM. The region program manager uses this information to consider how packaging or timing multiple project contracts can address market conditions.
3. The project manager should consult with local and objective subject matter experts when estimating the possible impacts of the market on the project cost. Contact EAO for more information about market conditions and their impact on risks associated with a project estimate.
4. The impact of market conditions on project cost *typically* decreases as the project nears the advertisement date. It is recommended that estimates done within one year of the advertisement date be examined with respect to the potential number of bidders for the project and the impact of the bid environment on bid values.

F. Exceptions

In order to replace the default legislative budget percentile for a project with a different percentile, the requester shall use one of the following approval processes.

1. Projects with an executive oversight committee (EOC):
    a. The project manager presents the results of the risk assessment to the EOC, along with a recommendation and information supporting the percentile request.

b. If the EOC approves, region executive management provides a request in writing and obtains written approval from the Assistant Secretary, Regions.

c. The project manager provides a copy of the written approval to the region program manager and CPDM.

2. Projects without an EOC:

a. The project manager presents the results of the risk assessment to region executive management, along with a recommendation and information supporting the percentile request.

b. Region executive management provides a request in writing and obtains written approval from the Assistant Secretary, Regions.

c. The project manager provides a copy of the written approval to the region program manager and CPDM.

3. Projects that completed a risk assessment under guidance from a previous directional document must use the percentiles previously used. Exceptions can be granted subject to the provisions in Subsections IV.F.1 and IV.F.2, shown above.

G. Required Documentation

Documentation needed to support the budgets or a change in the budgets (operational and legislative) shall include:

1. Latest risk report.
2. Updated basis of estimate.
3. Updated base cost estimate for the project, using the estimating template on the Cost risk assessment webpage.
4. Documentation of new risks identified and quantified.

V. Contact for More Information

For more information about this Secretary's Executive Order, please contact the Engineering Analysis Office at 360-705-7457.

VI. References

- Secretary's Executive Order E 1032 *Project Management*
- Secretary's Executive Order E 1038 *Enterprise Risk Management*
- *Plans Preparation Manual* M 22-31
- *Program Management Manual* M 3005
- Cost risk assessment webpage
- Project Management Guide webpage

VII. Review and Update Requirements

When changes are necessary to update this document, please inform the Director of the Development Division.

The Director of the Development Division reviews this document periodically and proposes updates for leadership review and approval by the Secretary of Transportation.

Americans with Disabilities Act (ADA) Information

This material can be made available in an alternate format by emailing the Office of Equal Opportunity 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.

Projects with Risk Reserves (TEIS 22RISK07)
as of July 31, 2022

PIN	Project Title	SR	SubPgm	Total
100549B	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	005	I1	13,912,054
100910K	SR 9/SR 204 Intersection - Improvements	009	I1	12,124,509
109052P	I-90/Eastgate to SR 900 - Corridor Improvements	090	I1	2,771,612
109070F	I-90/SR 18 I/C to Deep Creek - Interchange Improvements & Widening	090	I1	12,784,306
140504N	I-405/Renton to Bellevue - Corridor Widening & ETL (Stage 2)	405	I1	22,523,940
140567B	I-405/NE 132nd Street Interchange Improvements	405	I1	5,519,275
150907E	SR 509/I-5 & SR 516 I/C to 28th/24th Ave S - SR 509 Completion Stage 1	509	I1	4,320,000
150907G	SR 509/28th/24th Ave S to S 188th St - SR 509 Completion Stage 2	509	I1	35,944,763
316707T	SR 167/I-5 to SR 509 - Stage 1B	167	I1	1,909,884
401419A	SR 14/I-205 to SE 164th Avenue-Auxiliary Lanes	014	I1	800,000
809936E	SR 99/S King St Vic to Roy St - Viaduct Replacement	099	I1	57,200,000
809936V	SR 99/Alaskan Way Viaduct Replacement - Program and Project Support	099	I1	2,280,238
509093A	I-90/Cabin Cr I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife Bridges	090	I3	17,400,000
509094A	I-90/Price Cr Vic to Cabin Cr I/C Phase 4 - Add Lanes/Wildlife Bridges	090	I3	13,878,000
524103C	SR 241/Mabton Vicinity - Retrofit Bridges	241	P2	192,686
903350A	SR 20 Spur/Anacortes Trm Slip 1 - Timber Trestle Replacement	020	W1	980,000
903351A	SR 20 Spur/Anacortes Trm Slip 2 - Timber Trestle Replacement	020	W1	1,958,000
903481A	SR 305/Bainbridge Island Trm OHL - Pedestrian Fixed Walkway Replaceme	305	W1	90,000
903619A	SR 525/Clinton Trm - Passenger Overhead Loading Improvement	525	W1	5,900,000
903844A	SR 104/Edmonds Trm - Trestle & Transfer Span Replacement	104	W1	2,997,030
903912A	SR 160/Fauntleroy Trm - Trestle & Transfer Span Replacement	160	W1	7,830,935
904732A	SR 20/Port Townsend Trm Slip 2 - Vehicle Transfer Span Replacement	020	W1	447,859
904843A	SR 519/Seattle Trm Slip 3 - OHL & Transfer Span Replacement	519	W1	833,120
List Total				**224,598,211**

Puget Sound Action Agenda

Puget Sound Action Agenda

RCW 90.71.320 requires state agencies that are responsible for implementing elements of the Action Agenda for Puget Sound (Action Agenda) to provide to the Puget Sound Partnership (PSP) their estimates of the actions and budget resources needed to implement their portion of the Action Agenda. The department has three budget requests that are relevant to the statutory requirements.

WSDOT is working to comply with a U.S. District Court injunction, which requires correction of culverts that prevent fish passage in portions of Western Washington. The department is requesting $1.041 billion for the Fish Passage Barrier projects (#0BI4001). The Puget Sound portion, estimated to be 90%, is simply those sites selected for the 2023-25 biennium that affect Puget Sound. It is not yet determined if this percentage will apply in future biennia as the funding level changes the department is required by statute to work through specific prioritization processes to determine next projects.

In 1991, regulations took effect that requires WSDOT to treat highway runoff to remove pollutants and control peak flows. As most of Washington's highways predate regulations, the water running off these highways is not treated. This lack of treatment results in large amounts of dirty storm water leaving the highway system in a thousand places, called outfalls. The water from these outfalls potentially degrades receiving water bodies used for drinking, recreation, fish habitat, and other beneficial uses. While highway improvement projects address these stormwater issues, this category of the Environmental Retrofit program addresses high priority stand-alone stormwater improvements. Many of these projects are in the Puget Sound Region. The department is requested $23.4 million through the Stormwater & Mitigation Site Improvements projects (#0BI4003, #L4000040).

The Seattle Colman terminal was originally built with a creosote treated timber dock structures and is largely outdated, obsolete, and is space constrained to meet current operational and safety needs as well as projected growth and service levels at its current location and configuration. One element of the project is removal of the creosote treated timber dock structures and associated buildings. All in water removals will be completed in 21-23 biennium.

Funding will remove creosote on the Bainbridge Island OHL and CAB Replacement. The removals are primary supports for the 300’ walkway connecting the Terminal Building to the Overhead Loading ramps providing access to the vessels. Eagle Harbor Slip removals for a portion of existing timber pier and aging dolphins and wingwalls. Most of the removals will be in 21-23 biennium, some into 23-25.

The Eagle Harbor Slip F replacement project began in 21-23 and will be completed with funding in 23-25. The project removes a 67’ Timber Trestle with 53 creosote piles and 13 timber bents. Addition creosote removals on the project include four 35-pile dolphins. The timber removals are required to preserve and enhance the function of the aging dolphins and trestle, that will remove roughly 210 tons of creosote timber.

Funding in 21-23 and 23-25 will replace the aging slip 3 outer dolphin at the Vashon Terminal. Slip 3 is currently used as a tie-up slip, and the dolphin replacement will remove 35 creosote timber piles each 70’ in length.

23-25 Budget Request by Subprogram

Executive TEIS - Capital Projects System

Project Listing

2023 Agency Capital Budget Request - Project List

Report Filter: Program D, I, P, Q, W, Y, Z

Grouping: SubProgram **Dollars In Thousands**

PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
D3 - Capital Facilities - Construction		**90,547**	**19,410**	**65,916**	**73,877**	**71,677**	**10,624**	**10,673**	**10,673**	**10,673**	**4,025**	**4,025**	**372,120**
D300701	Statewide Administrative Support	6,065	1,033	1,076	1,125	1,173	1,220	1,269	1,269	1,269	0	0	15,499
D309701	Preservation and Improvement Minor Works	9,954	4,764	22,825	38,377	56,529	5,129	5,129	5,129	5,129	0	0	152,965
D311701	NPDES Facilities Projects	454	500	9,950	9,950	9,950	250	250	250	250	0	0	31,804
D3212301	Radio Site HVAC Systems	0	300	0	0	0	0	0	0	0	0	0	300
D323TUM	Facilities Tumwater Site Building Demolition	0	0	2,000	0	0	0	0	0	0	0	0	2,000
D3400301	Buildings - Clean Energy Compliance	0	0	24,500	20,400	0	0	0	0	0	0	0	44,900
D399301	Olympic Region Headquarters Facility Site Debt	4,828	505	506	0	0	0	0	0	0	0	0	5,839
D3PW001	Northup Pre-Wash NPDES	0	1,961	0	0	0	0	0	0	0	0	0	1,961
D3PW002	Wandermere Pre-Wash NPDES	0	0	517	0	0	0	0	0	0	0	0	517
D3PW003	Geiger Pre-Wash NPDES	0	0	517	0	0	0	0	0	0	0	0	517
L1000151	Olympic Region Maintenance and Administration	57,387	3,667	0	0	0	0	0	0	0	0	0	61,054
L2000287	Northwest Region Headquarters Renovation	11,859	2,655	0	0	0	0	0	0	0	0	0	14,514
L2021036	Dayton Avenue COP Payments	0	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	4,025	40,250
I1 - Mobility		**11,297,224**	**2,226,526**	**3,574,261**	**3,149,000**	**1,992,648**	**1,477,864**	**421,157**	**233,517**	**299,098**	**60,590**	**371,816**	**25,103,701**
000015R	Dept of Revenue - Sales Tax on Projects on	86	1	0	0	0	0	0	0	0	0	0	87
099905Q	Local Funds Placeholder for Improvement Program	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	90,000
0BI1002	Pedestrian & Bicycle Improvements	3,632	184	159	0	0	0	0	0	0	0	0	3,975
0BI100A	Mobility Reappropriation for Projects Assumed to	14,129	7	0	0	0	0	0	0	0	0	0	14,136
0BI100B	Nickel/TPA Projects Completed with Minor	321	548	0	0	0	0	0	0	0	0	0	869
100098U	WA-BC Joint Transportation Action Plan - Int'l	776	100	200	0	0	0	0	0	0	0	0	1,076
100502B	I-5/SR 161/SR 18 Interchange Improvements -	1,943	0	0	0	0	0	0	0	0	0	0	1,943
100521W	I-5/NB Seneca St to SR 520 - Mobility	3,818	22,948	634	0	0	0	0	0	0	0	0	27,400
100904B	SR 9/176th Street SE to SR 96 - Widening	6,589	5,051	10,282	0	0	0	0	0	0	0	0	21,922
140504C	I-405/SR 167 Interchange - Direct Connector	27,905	0	0	0	0	0	0	0	0	0	0	27,905
140511A	I-405 South Downtown Access Study Support	158	51	0	0	0	0	0	0	0	0	0	209
140567H	I-405/NE 85th St Interchange - Toll Infrastructure	0	1,000	6,500	9,222	0	0	0	0	0	0	0	16,722
152201C	SR 522/I-5 to I-405 - Multimodal Improvements	22,535	31	0	0	0	0	0	0	0	0	0	22,566
152234E	SR 522/Snohomish River Bridge to US 2 - Add	145,609	28	0	0	0	0	0	0	0	0	0	145,637
153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	1,868	0	0	0	0	0	0	0	0	0	0	1,868
153915A	SR 539/Lynden-Aldergrove Port of Entry	7,455	150	0	0	0	0	0	0	0	0	0	7,605
228501X	SR 285/W End of George Sellar Bridge -	17,435	0	0	0	0	0	0	0	0	0	0	17,435
300344D	SR 3/Belfair Area - Widening and Safety	26,286	199	0	0	0	0	0	0	0	0	0	26,485
300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	1,289,610	39,263	19,076	0	0	0	0	0	0	0	0	1,347,949
310107B	US 101/Shore Rd to Kitchen Rd - Widening	51,055	4	0	0	0	0	0	0	0	0	0	51,059
316204C	SR 162/Right of Way Acquisition for Tehaleh	11	594	0	0	0	0	0	0	0	0	0	605

Executive TEIS - Capital Projects System

Project Listing

2023 Agency Capital Budget Request - Project List

Report Filter: Program D, I, P, Q, W, Y, Z

Grouping: SubProgram **Dollars In Thousands**

PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
316706C	SR 167/SR 410 to SR 18 - Congestion	5,118	32,003	13,584	64,607	14,139	0	0	0	0	0	0	129,451
400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild	85,548	0	0	0	0	0	0	0	0	0	0	85,548
400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add	152,370	0	0	0	0	0	0	0	0	0	0	152,370
400510A	I-5/SR 432 Talley Way Interchanges - Rebuild	34,903	0	0	0	0	0	0	0	0	0	0	34,903
400520D	I-5/0.5 Mile North of Interstate Bridge to NE 99th	3,975	17	0	0	0	0	0	0	0	0	0	3,992
401409W	SR 14/Camas Washougal - Add Lanes and Build	48,772	0	0	0	0	0	0	0	0	0	0	48,772
420511A	I-205/Mill Plain Interchange to NE 18th St - Build	38,275	0	0	0	0	0	0	0	0	0	0	38,275
450208W	SR 502/I-5 to Battle Ground - Add Lanes	81,749	16	0	0	0	0	0	0	0	0	0	81,765
501203X	US 12/Frenchtown Vicinity to Walla Walla - Add	51,553	99	0	0	0	0	0	0	0	0	0	51,652
501210T	US 12/Nine Mile Hill to Woodward Canyon Vic -	5,355	3	13	0	0	0	0	0	0	0	0	5,371
508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes	2,013	0	0	0	0	0	0	0	0	0	0	2,013
524002G	SR 240/Richland Y to Columbia Center I/C - Add	41,017	4	0	0	0	0	0	0	0	0	0	41,021
524003S	SR 240/Kingsgate Way - Signalize Intersection	950	0	0	0	0	0	0	0	0	0	0	950
600010A	US 395/North Spokane Corridor	222,843	0	0	0	0	0	0	0	0	0	0	222,843
609049B	I-90/Spokane to Idaho State Line - Corridor Design	8,969	1,379	0	0	0	0	0	0	0	0	0	10,348
809936Z	SR 99/Alaskan Way Viaduct - Replacement	3,184,128	117,696	22,794	0	0	0	0	0	0	0	57,200	3,381,818
809940B	SR 99/Viaduct Project - Construction Mitigation	37,830	7	0	0	0	0	0	0	0	0	0	37,837
816701C	SR 167/8th St E Vic to S 277th St Vic -	83,479	452	0	0	0	0	0	0	0	0	0	83,931
840502B	I-405/SR 181 to SR 167 - Widening	140,005	79	0	0	0	0	0	0	0	0	0	140,084
840541F	I-405/I-90 to SE 8th St - Widening	179,816	0	0	0	0	0	0	0	0	0	0	179,816
8BI1001	I-405/South Renton Vicinity Stage 2 - Widening	164,268	0	0	0	0	0	0	0	0	0	0	164,268
8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening	342,722	15	0	0	0	0	0	0	0	0	0	342,737
8BI1003	SR 520/ Bridge Replacement and HOV	2,676,295	1,392	0	0	0	0	0	0	0	0	0	2,677,687
8BI1006	I-405/Renton to Bellevue Widening and Express	21,656	0	0	0	0	0	0	0	0	0	0	21,656
8BI1009	SR 520/Repayment of Sales Tax for Bridge	0	0	0	0	0	0	0	0	0	0	159,400	159,400
G2000107	I-405/SR 167 Corridor Improvements Sales Tax	0	-600	-21,700	-23,200	-25,000	0	0	0	0	0	70,500	0
L1000033	Lake Washington Congestion Management	86,644	287	0	0	0	0	0	0	0	0	0	86,931
L1000098	SR 520/124th St Interchange (Design and Right of	4,157	15,109	21,634	0	0	0	0	0	0	0	0	40,900
L1000099	I-5/Slater Road Interchange - Improvements	1,136	1,546	28,946	14,284	0	0	0	0	0	0	0	45,912
L1000110	I-405/NE 132nd Interchange - Totem Lake	12,575	56,033	14,791	0	0	0	0	0	0	0	0	83,399
L1000111	I-5/179th St Interchange	500	0	4,220	28,841	52,533	150	174	77	0	0	0	86,495
L1000113	I-90/SR 18 Interchange Improvements	16,725	71,147	114,788	7,532	149	79	107	0	0	0	0	210,527
L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor	1,043	1,673	24,019	12,742	0	0	0	0	0	0	0	39,477
L1000120	SR 164 East Auburn Access	1,046	552	1,804	11,598	0	0	0	0	0	0	0	15,000
L1000157	SR 14 Access Improvements	7,441	149	0	0	0	0	0	0	0	0	0	7,590
L1000158	US 2 Trestle IJR	3,386	114	1	0	0	0	0	0	0	0	0	3,501

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PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	11,586	0	0	0	0	0	0	0	0	0	0	11,586
L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging	7,085	17,019	56,898	250,000	250,000	84,882	0	0	0	0	0	665,884
L1000223	I-5/Rush Road Interchange Improvements	24	0	0	0	0	0	0	0	0	0	0	24
L1000231	I-5 Corridor from Mounts Road to Tumwater	697	1,553	0	0	0	0	0	0	0	0	0	2,250
L1000240	SR 9/South Lake Stevens Road Roundabout	1,452	6,843	205	0	0	0	0	0	0	0	0	8,500
L1000276	SR 162/410 Interchange Design and Right of Way	0	780	220	0	0	0	0	0	0	0	0	1,000
L1000280	I-405/North 8th Street Direct Access Ramp in	0	0	0	50,000	200,000	0	0	0	0	0	0	250,000
L1000291	SR 224/ Red Mountain Improvements	0	566	10,181	13,753	0	0	0	0	0	0	0	24,500
L1000293	Nisqually Environmental Impact Study/I-5	0	1,640	3,360	0	0	0	0	0	0	0	0	5,000
L1000312	SR 162/SR 161 Additional Connectivity in South	0	166	334	0	0	0	0	0	0	0	0	500
L1000319	I-5 S 38th St South to JBLM HOV Improvements	0	0	0	22,699	47,101	148,395	25,949	0	0	0	0	244,144
L1100048	31st Ave SW Overpass - Improvements	1,155	31	0	0	0	0	0	0	0	0	0	1,186
L1100101	SR 520/148th Ave NE Overlake Access Ramp	20,120	50,140	1,657	0	0	0	0	0	0	0	0	71,917
L1100110	I-5/Marvin Road/SR 510 Interchange	45,626	1,004	148	0	0	0	0	0	0	0	25,490	72,268
L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	1,480	8,760	6,412	0	0	0	0	0	0	0	0	16,652
L2000058	US 195/Colfax to Spangle - Add Passing Lane	11,287	363	0	0	0	0	0	0	0	0	0	11,650
L2000061	SR 28/SR 285, North Wenatchee Area	897	7,672	10,191	5,563	0	0	0	0	0	0	0	24,323
L2000094	I-90/Medical Lake & Geiger Interchanges	19,908	6,981	1,018	0	0	0	0	0	0	0	0	27,907
L2000099	I-5/Mill Plain Boulevard	0	0	10,400	74,800	12,500	0	0	0	0	0	0	97,700
L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	4,428	10,912	11,997	350	375	338	0	0	0	0	0	28,400
L2000118	SR 539/Guide Meridian	0	0	6,846	26,154	7,000	0	0	0	0	0	0	40,000
L2000119	I-5/Northbound on-ramp at Bakerview	7,576	3,339	0	0	0	0	0	0	0	0	0	10,915
L2000122	I-90/Barker to Harvard - Improve Interchanges &	6,223	17,827	0	0	0	0	0	0	0	0	0	24,050
L2000123	I-82/ EB WB On and Off Ramps	23,871	500	0	0	0	0	0	0	0	0	10,029	34,400
L2000124	I-90/Front Street IJR	2,084	216	0	0	0	0	0	0	0	0	0	2,300
L2000127	US 395/Ridgeline Intersection	5,662	13,677	0	0	0	0	0	0	0	0	0	19,339
L2000139	I-5/156th NE Interchange in Marysville	0	0	0	2,895	5,718	33,387	0	0	0	0	0	42,000
L2000170	SR 125/9th Street Plaza - Intersection	2,692	3,199	0	0	0	0	0	0	0	0	0	5,891
L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	51,519	21,516	0	0	0	0	0	0	0	0	0	73,035
L2000202	SR 240/Richland Corridor Improvements	406	1,912	2,682	0	0	0	0	0	0	0	0	5,000
L2000204	I-5/North Lewis County Interchange	0	2,500	3,000	8,500	38,000	0	0	0	0	0	0	52,000
L2000223	I-5 /Chamber Way Interchange Vicinity	18,291	5,686	15,250	44,220	15,240	0	0	0	0	0	0	98,687
L2000229	I-5/NB Marine View Dr to SR 529 - Corridor &	17,645	27,778	77,437	0	0	0	0	0	0	0	0	122,860
L2000234	I-405/SR 522 to I-5 Capacity Improvements	19,056	30,962	330,020	275,000	0	0	0	0	0	0	0	655,038
L2000246	SR 104 Realignment for Ferry Traffic	485	15	0	0	0	0	0	0	0	0	0	500
L2000255	SR 548 (Bell Road)/Peace Portal Drive Intersection	344	741	2,054	0	0	0	0	0	0	0	0	3,139

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L2021098	SR 162/SR 410 Interchange Improvements	0	0	0	0	0	0	0	0	9,509	0	0	9,509
L4000008	I-5 Nisqually Delta	0	0	0	15,000	30,000	30,000	0	0	0	0	0	75,000
L4000009	US 101 Interchange West Olympia Project	0	0	0	0	0	0	0	0	6,000	0	0	6,000
L4000010	SR 104 Realignment for Ferry Traffic	0	0	0	0	0	0	0	4,913	18,098	0	0	23,011
L4000016	SR 3/Belfair Area - Widening and Safety	0	0	0	0	0	0	0	3,527	15,491	23,590	0	42,608
L4000017	SR 3/Gorst Area - Widening	0	0	0	0	0	0	0	0	16,000	27,000	31,298	74,298
L4000046	Columbia River Bridge Replacement/Hood River to	0	0	0	0	0	0	15,000	30,000	224,000	0	0	269,000
L4000054	I-5 Columbia River Bridge	18,209	71,793	275,000	535,000	527,000	853,000	355,000	185,000	0	0	0	2,820,002
L4000056	US 2 Trestle Capacity Improvements & Westbound	0	3,000	17,000	25,000	85,000	80,541	0	0	0	0	0	210,541
L4000117	SR 99 BAT Lanes: 148th St SW to Airport Rd	0	0	5,892	14,225	4,883	0	0	0	0	0	0	25,000
M00100R	I-5 JBLM Corridor Improvements	251,598	45,000	230,000	29,200	0	0	0	0	0	0	0	555,798
M00400R	SR 520 Seattle Corridor Improvements - West End	396,377	382,071	395,363	337,409	287,198	237,065	14,913	0	0	0	0	2,050,396
M00600R	SR 167/SR 509 Puget Sound Gateway	276,855	429,317	827,780	714,571	115,701	0	0	0	0	0	17,899	2,382,123
M00800R	US 395 North Spokane Corridor	173,534	207,344	242,732	290,641	132,100	0	0	0	0	0	0	1,046,351
M00900R	I-405/Renton to Bellevue - Corridor Widening	395,089	296,207	398,836	39,370	143,027	27	14	0	0	0	0	1,272,570
N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening	4,668	10,632	72,315	54,485	0	0	0	0	0	0	0	142,100
N52600R	SR 526 Corridor Improvements	3,161	5,761	32,146	6,129	0	0	0	0	0	0	0	47,197
N92040R	SR 9/SR 204 Interchange	18,677	31,059	19,408	0	0	0	0	0	0	0	0	69,144
NPARADI	SR 522/Paradise Lk Rd Interchange & Widening	1,373	1,223	31,031	0	0	0	0	0	0	0	0	33,627
T10300R	SR 28 East Wenatchee Corridor Improvements	1,505	8,879	17,238	10,356	23,522	0	0	0	0	0	0	61,500
T20400R	I-5 Federal Way - Triangle Vicinity Improvements	0	5,648	51,300	58,054	0	0	0	0	0	0	0	115,002
T20700SC	I-5/116th Street NE, 88th Street NE, and SR	15,029	706	21,695	12,299	0	0	0	0	0	0	0	49,729
T20900R	US-12/Walla Walla Corridor Improvements	70,982	83,631	28,536	59	0	0	0	0	0	0	0	183,208
T21100R	I-82 Yakima - Union Gap Economic Development	79	1,642	6,208	48,022	16,462	0	0	0	0	0	0	72,413
T30400R	SR 3 Freight Corridor	2,427	12,161	29,919	34,403	0	0	0	0	0	0	0	78,910
T32700R	SR 510/Yelm Loop Phase 2	3,764	6,212	49,807	15,217	0	0	0	0	0	0	0	75,000
T32800R	SR 518 Des Moines Interchange Improvement	12,815	611	0	0	0	0	0	0	0	0	0	13,426
I2 - Safety		**485,223**	**124,038**	**189,333**	**123,329**	**93,505**	**93,170**	**93,500**	**93,500**	**93,500**	**93,500**	**0**	**1,482,598**
053255C	SR 532/Camano Island to I-5 Corridor	80,423	1,137	0	0	0	0	0	0	0	0	0	81,560
099902I	Safety Project Reserve - Collision Reduction	0	0	0	28,023	26,252	20,752	28,050	28,050	28,050	28,050	0	187,227
099902J	Safety Project Reserve - Collision Prevention	0	0	0	65,385	61,253	48,418	65,450	65,450	65,450	65,450	0	436,856
0BI2010	Collision Prevention	200,589	53,642	54,645	0	0	0	0	0	0	0	0	308,876
0BI2011	Collision Reduction	108,959	36,924	23,419	0	0	0	0	0	0	0	0	169,302
201701G	SR 17/Adams Co Line - Access Control	118	0	0	0	0	0	0	0	0	0	0	118
202801J	SR 28/E Wenatchee - Access Control	641	1	6,099	0	0	0	0	0	0	0	0	6,741
316218A	SR 162/Orting Area - Construct Pedestrian	829	0	0	0	0	0	0	0	0	0	0	829

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501212I	US 12/SR 124 Intersection - Build Interchange	21,262	55	0	0	0	0	0	0	0	0	0	21,317
L1000112	SR 20/Sharpes Corner Vicinity Intersection	13,168	0	0	0	0	0	0	0	0	0	0	13,168
L1000173	SR 527 Pedestrian Safety Project - The Parker &	244	0	0	0	0	0	0	0	0	0	0	244
L1000247	US 101/Morse Creek Safety Barrier	2,151	1,455	0	0	0	0	0	0	0	0	0	3,606
L2000074	SR 14/ Wind River Junction	8,239	68	0	0	0	0	0	0	0	0	0	8,307
L2000091	SR 432 Longview Grade Crossing	6,002	10,944	63,906	29,921	0	0	0	0	0	0	0	110,773
L2000128	US 395/Safety Corridor Improvements	13,622	1,378	0	0	0	0	0	0	0	0	0	15,000
L2000161	US 101/Lynch Road Intersection Improvements	2,636	0	0	0	0	0	0	0	0	0	0	2,636
L2000169	SR 20/Oak Harbor to Swantown Roundabout	0	0	0	0	6,000	24,000	0	0	0	0	0	30,000
L2000236	SR 26 & US 195 Safety Improvements	411	5	0	0	0	0	0	0	0	0	0	416
L2000238	SR 900 Pedestrian Safety	46	1,541	0	0	0	0	0	0	0	0	0	1,587
L2000252	SR 525 Improvements - Freeland Vicinity	859	0	0	0	0	0	0	0	0	0	0	859
L2000279	US 101/Lower Hoh Road Intersection	589	0	0	0	0	0	0	0	0	0	0	589
L2021117	US 97 Wildlife Crossing Improvements	0	2,738	0	0	0	0	0	0	0	0	0	2,738
L2021118	SR 900 Safety Improvements	0	450	0	0	0	0	0	0	0	0	0	450
L2200042	SR 20 Race Road to Jacob's Road	3,562	18	98	0	0	0	0	0	0	0	0	3,678
L2200092	SR 150/No-See-Um Road Intersection -	8,421	0	0	0	0	0	0	0	0	0	0	8,421
N00100R	Rural Roadway Departures	0	0	8,000	0	0	0	0	0	0	0	0	8,000
N00200R	US Hwy 2 Safety	2,284	4,245	12,471	0	0	0	0	0	0	0	0	19,000
N30500R	SR 305 Construction - Safety & Mobility	10,168	9,437	20,695	0	0	0	0	0	0	0	0	40,300
I3 - Economic Initiatives		**636,344**	**71,843**	**148,225**	**130,008**	**93,288**	**113,493**	**58,980**	**2,744**	**29,207**	**0**	**0**	**1,284,132**
099912D	Local Programs Scenic Byways Projects - Safety	610	1	0	0	0	0	0	0	0	0	0	611
101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add	3,026	0	0	0	0	0	0	0	0	0	0	3,026
508201O	I-82/Valley Mall Blvd - Rebuild Interchange	34,784	19	0	0	0	0	0	0	0	0	0	34,803
508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	2,164	1,292	0	0	0	0	0	0	0	0	0	3,456
509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus	556,328	4,784	2,098	598	598	515	0	0	0	0	0	564,921
509016O	I-90/Canyon Rd Interchange - EB Ramp Terminal	684	236	0	0	0	0	0	0	0	0	0	920
L2000117	SR 501/I-5 to Port of Vancouver	2,632	4,368	0	0	0	0	0	0	0	0	0	7,000
L2000343	US 101/East Sequim Corridor Improvements	53	148	1,089	0	0	0	0	0	0	0	0	1,290
L2220062	SR 14/Bingen Underpass	7,045	5,355	15,500	100	0	0	0	0	0	0	0	28,000
L4000013	US 101/Simdars Bypass	0	0	0	0	0	0	3,004	2,744	29,207	0	0	34,955
M00500R	I-90 Snoqualmie Pass - Widen to Easton	29,018	55,640	129,538	129,310	92,690	112,978	55,976	0	0	0	0	605,150
I4 - Environmental Retrofit		**528,344**	**581,532**	**1,123,356**	**794,643**	**782,640**	**371,415**	**140,000**	**50,000**	**50,000**	**200,000**	**0**	**4,621,930**
099902K	Environmental Retrofit Project Reserve -	0	0	3,429	3,705	0	0	0	0	0	0	0	7,134
099902N	Project Reserve - Noise Reduction	0	0	3,000	0	0	0	0	0	0	0	0	3,000
099902Q	Environmental Retrofit Project Reserve - Chronic	0	0	2,670	2,885	0	0	0	0	0	0	0	5,555

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0BI4001	Fish Passage Barrier Removal	468,392	550,000	1,041,405	735,542	739,506	321,371	90,000	0	0	0	0	3,946,216
0BI4002	Noise Wall & Noise Mitigation Improvements	660	4,246	0	0	0	0	0	0	0	0	0	4,906
0BI4003	Stormwater & Mitigation Site Improvements	15,609	8,375	4,220	3,000	3,000	0	0	0	0	0	0	34,204
0BI4004	Chronic Environmental Deficiency Improvements	33,718	3,838	20,375	14,394	36	0	0	0	0	0	0	72,361
0BI4ENV	Environmental Mitigation Reserve -	9,849	4,348	1,941	348	98	44	0	0	0	0	0	16,628
410524E	SR 105/Graveyard Spit - Dynamic Revetment and	0	0	20,655	4,769	0	0	0	0	0	0	0	25,424
L2000160	I-5/Ship Canal Noise Wall	116	725	5,661	0	0	0	0	0	0	0	0	6,502
L4000040	Stormwater Retrofits & Improvements	0	10,000	20,000	30,000	40,000	50,000	50,000	50,000	50,000	200,000	0	500,000
I5 - DPS/Program Support - I		**157,916**	**29,570**	**30,182**	**30,787**	**31,389**	**32,037**	**32,702**	**33,371**	**34,038**	**34,720**	**0**	**446,712**
095901X	Set Aside for Improvement Program Support	157,916	29,570	30,182	30,787	31,389	32,037	32,702	33,371	34,038	34,720	0	446,712
I7 - Tacoma Narrows Project		**0**	**0**	**0**	**0**	**0**	**0**	**57,593**	**0**	**0**	**0**	**0**	**57,593**
TNB001A	SR16/ Repayment of Sales Tax for New Tacoma	0	0	0	0	0	0	57,593	0	0	0	0	57,593
P1 - Roadway Preservation		**1,564,697**	**626,464**	**842,652**	**1,104,638**	**892,716**	**559,538**	**424,000**	**455,000**	**416,000**	**416,000**	**0**	**7,301,705**
0BP1001	Chip Seal Roadways Preservation	163,068	46,061	19,000	18,000	17,000	19,000	19,000	19,000	19,000	19,000	0	358,129
0BP1002	Asphalt Roadways Preservation	709,566	154,299	235,000	174,000	194,000	232,000	242,000	273,000	244,000	244,000	0	2,701,865
0BP1003	Concrete Roadways Preservation	382,202	68,463	128,759	143,000	139,000	152,000	153,000	153,000	153,000	153,000	0	1,625,424
L1000198	Preservation Activities	21,317	8,683	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	90,000
L1100071	Highway System Preservation	288,544	208,958	147,153	148,377	147,492	146,538	0	0	0	0	0	1,087,062
L2021048	SR 243 Pavement Preservation and Shoulder	0	0	1,251	11,261	0	0	0	0	0	0	0	12,512
L4000057	Highway Preservation	0	140,000	301,489	600,000	385,224	0	0	0	0	0	0	1,426,713
P2 - Structures Preservation		**669,773**	**285,402**	**309,904**	**313,658**	**313,281**	**360,298**	**281,176**	**260,815**	**272,920**	**259,000**	**403,143**	**3,729,370**
0BP2001	Bridge Replacement Preservation	95,558	12,902	28,000	28,000	32,000	35,000	35,000	35,000	35,000	35,000	0	371,460
0BP2002	Bridge Repair Preservation	356,546	207,940	210,000	210,000	210,000	225,000	220,000	220,000	220,000	220,000	0	2,299,486
0BP2003	Bridge Scour Prevention Preservation	4,620	2,630	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	39,250
0BP2004	Bridge Seismic Retrofit Preservation	38,283	29,190	44,000	46,000	36,000	0	0	0	0	0	0	193,473
109947B	SR 99/Aurora Bridge - Painting	44,029	6,575	0	0	0	0	0	0	0	0	0	50,604
152099V	SR 520/Evergreen Point Floating Bridge R&R -	690	2,143	1,743	6,507	14,608	43,976	10,005	1,815	13,920	0	403,143	498,550
153203D	SR 532/General Mark W. Clark Memorial Bridge -	18,749	77	0	0	0	0	0	0	0	0	0	18,826
310407D	SR104/Port Angeles Graving Dock Settlement and	6,085	155	172	75	0	0	0	0	0	0	0	6,487
400411A	SR 4/Abernathy Creek Br - Replace Bridge	0	0	1,600	6,900	1,500	0	0	0	0	0	0	10,000
400612A	SR 6/Rock Creek Br E - Replace Bridge	10,330	56	0	0	0	0	0	0	0	0	0	10,386
629001D	SR 290/Spokane River E Trent Br - Replace Bridge	10,978	14,808	0	0	0	0	0	0	0	0	0	25,786
L1000068	Structurally Deficient and At Risk Bridges	53,303	0	0	0	0	0	0	0	0	0	0	53,303
L2000075	US 12/ Wildcat Bridge Replacement	7,950	350	0	0	0	0	0	0	0	0	0	8,300
L2000116	SR 107/Chehalis River Bridge (S. Montesano	19,552	2,296	0	0	0	0	0	0	0	0	0	21,848
L2000174	SR 241/Mabton Bridge	1,321	1,503	11,651	5,825	0	0	0	0	0	0	0	20,300

Executive TEIS - Capital Projects System

Project Listing

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PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
L2000203	SR 155/Omak Bridge Rehabilitation	182	492	434	536	1,199	16,253	11,480	0	0	0	0	30,576
L2021084	SR 525 Bridge Replacement - Mukilteo	0	0	0	4,164	12,534	31,392	0	0	0	0	0	48,090
TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	1,597	4,285	8,304	1,651	1,440	4,677	691	0	0	0	0	22,645
P3 - Other Facilities		**266,391**	**183,693**	**177,682**	**159,569**	**155,507**	**157,314**	**225,040**	**270,338**	**179,702**	**132,850**	**1,324,367**	**3,232,453**
099906Q	Local Funds Placeholder for Preservation Program	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	36,000
099907Q	Federal Funds Placeholder for Preservation	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	270,000
099915E	Safety Rest Areas with Sanitary Disposal -	1,032	1,410	793	751	750	750	750	750	750	750	0	8,486
099960K	Federal Funds Placeholder for Emergency Relief	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	180,000
099960P	Statewide Safety Rest Area Minor Projects and	1,355	350	350	350	350	350	350	350	350	350	0	4,505
0BP3001	Emergency Relief Preservation	67,321	66,000	16,000	0	0	0	0	0	0	0	0	149,321
0BP3002	Unstable Slopes Preservation	90,937	5,260	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	192,197
0BP3003	Major Electrical Preservation	14,279	5,853	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	0	124,132
0BP3004	Major Drainage Preservation	17,387	8,101	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	0	161,488
0BP3005	Rest Areas Preservation	9,150	1,839	1,728	750	750	750	750	750	750	750	0	17,967
0BP3006	Weigh Stations Preservation	10,844	4,159	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	55,003
0BP3007	Preservation of Highway Safety Features	24,911	20,213	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	285,124
1405RRT	I-405/SR 167 ETL Corridor R&R - Preservation	666	7,726	27,799	26,665	11,190	23,031	42,817	137,378	46,836	0	941,317	1,265,425
G2000055	Land Mobile Radio (LMR) Upgrade	28,507	8,531	0	0	0	0	0	0	0	0	0	37,038
L2000291	SR 99 Tunnel R&R - Preservation	2	251	12	53	11,467	1,433	49,373	110	16	0	383,050	445,767
P4 - DPS/Program Support - P		**363,422**	**84,906**	**69,206**	**65,495**	**66,774**	**68,154**	**69,567**	**70,992**	**72,412**	**73,863**	**0**	**1,004,791**
095901W	Set Aside for Preservation Program Support	356,710	62,906	64,206	65,495	66,774	68,154	69,567	70,992	72,412	73,863	0	971,079
L2000290	Set Aside for Preservation Litigation Funds	6,712	22,000	5,000	0	0	0	0	0	0	0	0	33,712
Q3 - Special Advanced Technology Projects		**5,315**	**22,699**	**11,375**	**11,279**	**10,302**	**10,300**	**10,300**	**10,300**	**10,300**	**0**	**0**	**102,170**
000005Q	Programmatic Investment for Traffic Operations	3,761	16,118	9,059	10,861	10,302	10,300	10,300	10,300	10,300	0	0	91,301
000009Q	Challenge Seattle	1,433	3,630	475	0	0	0	0	0	0	0	0	5,538
000041P	Truck Parking Grant	0	870	1,326	160	0	0	0	0	0	0	0	2,356
0000XXX	Permit Database Improvements	0	1,501	515	258	0	0	0	0	0	0	0	2,274
L2000338	SR 99 Aurora Bridge ITS	121	580	0	0	0	0	0	0	0	0	0	701
W1 - Terminal Construction		**605,985**	**239,310**	**324,214**	**256,182**	**237,403**	**195,540**	**104,562**	**163,080**	**126,619**	**49,449**	**31,357**	**2,333,701**
900001G	Point Defiance Tml Preservation	0	0	476	3,310	0	601	5,822	274	1,385	4,279	0	16,147
900001H	Point Defiance Tml Improvement	200	0	0	0	0	0	0	0	0	0	0	200
900002G	Tahlequah Tml Preservation	0	0	291	943	3,310	0	0	9,404	5,987	10,732	0	30,667
900002H	Tahlequah Tml Improvement	399	1,312	0	0	0	0	0	0	0	0	0	1,711
900005M	Fauntleroy Tml Preservation	1,302	4,234	7,442	3,029	34,519	76,000	15,009	80	0	0	0	141,615
900005N	Fauntleroy Tml Improvement	0	223	0	0	0	0	0	0	0	0	0	223
900006S	Vashon Tml Preservation	88	2,109	3,206	3,764	0	0	0	692	4,764	0	0	14,623

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900006T	Vashon Tml Improvement	33	0	0	0	0	0	0	0	0	0	0	33
900010L	Seattle Tml Preservation	333,744	128,358	21,647	9,587	0	0	0	0	0	0	0	493,336
900010M	Seattle Tml Improvement	2,194	4,126	2,356	17,937	0	0	0	0	0	0	0	26,613
900012K	Port Townsend Tml Preservation	0	364	156	2,856	6,545	6,952	12,329	0	1,498	0	0	30,700
900012L	Port Townsend Tml Improvement	2	1	0	0	0	0	0	0	0	0	0	3
900022I	Lopez Tml Preservation	0	0	959	4,161	4,123	588	4,634	15,912	8,651	0	0	39,028
900022J	Lopez Tml Improvement	462	2	0	0	0	0	0	0	0	0	0	464
900024F	Shaw Tml Preservation	0	0	0	0	0	0	1,544	6,873	1,166	0	0	9,583
900026P	Orcas Tml Preservation	1	595	1,376	0	2,776	0	214	169	1,455	4,355	0	10,941
900026Q	Orcas Tml Improvement	53	1,316	285	0	0	0	0	0	0	0	0	1,654
900028U	Friday Harbor Tml Preservation	0	500	2,083	1,159	437	185	0	6,072	6,207	0	0	16,643
900028V	Friday Harbor Tml Improvement	0	337	51	0	0	0	0	0	0	0	0	388
900040N	Eagle Harbor Maint Facility Preservation	78	2,144	5,564	5,930	3,772	0	0	355	2,341	0	0	20,184
900040O	Eagle Harbor Maint Facility Improvement	1,640	6,460	1,451	3,285	8,084	0	0	0	0	0	0	20,920
902017K	Coupeville (Keystone) Tml Preservation	11	352	463	2,362	1,592	2,601	1,031	0	1,650	0	0	10,062
902017M	Coupeville (Keystone) Tml Improvement	94	507	895	0	0	0	0	0	0	0	0	1,496
902020C	Anacortes Tml Preservation	409	5,071	2,295	0	1,420	1,945	17,201	24,475	13,755	0	0	66,571
902020D	Anacortes Tml Improvement	6,735	2,029	23,825	146	0	0	0	0	0	0	0	32,735
910413Q	Edmonds Tml Preservation	164	130	598	8,680	4,666	32,993	4,577	3,992	13,258	0	0	69,058
910413R	Edmonds Tml Improvement	1,188	520	0	0	0	26,000	0	0	0	0	0	27,708
910414P	Kingston Tml Preservation	998	2,819	17,224	6,321	0	1,991	5,133	10,939	9,142	0	0	54,567
910414S	Kingston Tml Improvement	0	75	0	0	0	0	0	0	0	0	0	75
916008R	Southworth Tml Preservation	1,026	1,962	4,697	7,990	36,123	2,500	0	635	652	0	0	55,585
930410T	Bremerton Tml Preservation	211	2,642	6,039	25,097	0	0	1,822	5,962	2,242	0	0	44,015
930410U	Bremerton Tml Improvement	1,086	60	482	146	0	0	0	0	0	0	0	1,774
930513G	Bainbridge Island Tml Preservation	5,498	21,348	13,969	6,680	0	2,940	4,201	17,510	8,620	0	0	80,766
930513H	Bainbridge Island Tml Improvement	89	32	0	0	0	0	0	0	0	0	0	121
952515P	Mukilteo Tml Improvement	180,771	13,974	57	0	0	0	0	0	0	0	0	194,802
952516R	Clinton Tml Preservation	187	147	0	1,284	1,335	0	362	14,273	1,373	0	0	18,961
952516S	Clinton Tml Improvement	16	10	2,730	8,431	19,930	5,462	0	0	0	0	0	36,579
990052C	WSF / Systemwide - Ticketing and Reservation	0	0	8,032	5,466	2,744	2,382	0	0	0	0	0	18,624
990052H	ADA Visual Paging Project	0	0	5,500	0	0	0	0	0	0	0	0	5,500
998521A	RFP Development and Installation of a One	337	4	0	0	0	0	0	0	0	0	0	341
998521B	Life Extension of Electronic Fare System (EFS)	1,172	0	0	0	0	0	0	0	0	0	0	1,172
998602A	WSF/IT Terminal Telecommunications	745	0	0	0	0	0	0	0	0	0	0	745
998603A	WSF/Systemwide - Ladder Safety	0	255	0	0	0	0	0	0	0	0	0	255

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998604A	WSF/IT EFS Preservation	415	197	0	0	0	0	0	0	0	0	0	612
998607A	Computerized Maintenance Management System	0	756	0	0	0	0	0	0	0	0	0	756
998609A	WSF Terminal Wait Times Traveler Information	0	250	4,998	4,998	0	0	0	0	0	0	0	10,246
998901J	WSF/Administrative Support - Allocated to W1	22,096	9,259	11,637	12,093	12,616	13,174	13,761	14,365	14,988	15,633	16,295	155,917
998901K	Terminal Energy Efficiency Project - Ameresco	2,462	38	38	0	0	0	0	0	0	0	0	2,538
998901L	Sundry Site Plans Update	0	0	750	0	0	0	0	0	0	0	0	750
998901O	WSF/Systemwide - Dispatch System Replacement	621	4,001	10,000	0	0	0	0	0	0	0	0	14,622
998925A	Security System Upgrades Placeholder for W1	485	2	0	0	0	0	0	0	0	0	0	487
998926A	WSF/Systemwide Terminals - Out Biennia Security	0	798	2,871	384	2,346	96	1,442	5,800	6,100	0	0	19,837
G2000087	Electric Ferry Planning Team	516	2	0	0	0	0	0	0	0	0	0	518
L1000016	Primavera Project Management System	1,575	437	701	312	325	340	355	370	386	403	420	5,624
L1000168	Seattle Tml - Slip 2 and LCCM	0	445	1,689	12,621	13,154	0	0	12,020	7,532	0	0	47,461
L2000007	Terminal Project Support	31,785	8,579	10,457	10,866	11,336	11,837	12,365	12,908	13,467	14,047	14,642	152,289
L2000110	Ferry Vessel and Terminal Preservation	0	2,838	2,086	4,216	4,193	4,193	0	0	0	0	0	17,526
L2000166	Clinton Tml Road Improvements	3,261	5	0	0	0	0	0	0	0	0	0	3,266
L2000300	ORCA Card Next Generation	1,117	2,384	0	0	0	0	0	0	0	0	0	3,501
L2021087	Seattle-Bainbridge Island Terminal Electrification	0	0	11,500	0	0	0	0	0	0	0	0	11,500
L4000072	Vessel & Terminal Electrification	0	4,871	133,338	82,128	62,057	2,760	2,760	0	0	0	0	287,914
PASGRAN	Terminal Passenger Ferry Grant projects	719	430	0	0	0	0	0	0	0	0	0	1,149
W2 - Vessel Construction		**252,686**	**156,115**	**290,188**	**465,717**	**542,302**	**507,845**	**296,874**	**4,789**	**4,996**	**5,211**	**5,432**	**2,532,155**
944401D	MV Issaquah Preservation	951	7,119	10,913	1,785	6,514	22,495	7,436	0	0	0	0	57,213
944401E	MV Issaquah Improvement	0	741	1	329	329	462	0	0	0	0	0	1,862
944402D	MV Kittitas Preservation	0	8,232	5,155	4,768	1,678	2,249	11,495	0	0	0	0	33,577
944402E	MV Kittitas Improvement	0	751	0	33	483	462	0	0	0	0	0	1,729
944403D	MV Kitsap Preservation	0	772	16,091	3,760	3,798	1,128	8,230	0	0	0	0	33,779
944403E	MV Kitsap Improvement	82	658	1	329	329	462	0	0	0	0	0	1,861
944404D	MV Cathlamet Preservation	12	6,730	7,316	2,876	11,474	646	12,904	0	0	0	0	41,958
944404E	MV Cathlamet Improvement	57	688	0	329	329	462	0	0	0	0	0	1,865
944405D	MV Chelan Preservation	81	9,308	16,748	18,325	2,755	3,123	15,298	0	0	0	0	65,638
944405F	MV Chelan Improvement	50	372	0	329	329	462	0	0	0	0	0	1,542
944406D	MV Sealth Preservation	10	10,370	15,184	13,866	2,671	5,612	13,776	0	0	0	0	61,489
944406E	MV Sealth Improvement	0	663	1	329	329	462	0	0	0	0	0	1,784
944413B	MV Tillikum Preservation	0	3,014	17,135	0	0	0	0	0	0	0	0	20,149
944413C	MV Tillikum Improvement	28	0	2	329	329	462	0	0	0	0	0	1,150
944432G	MV Elwha Preservation	29,421	0	0	0	0	0	0	0	0	0	0	29,421
944432H	MV Elwha Improvement	241	0	0	0	0	0	0	0	0	0	0	241

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PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
944433D	MV Kaleetan Preservation	21	3,545	2,711	4,831	1,277	0	0	0	0	0	0	12,385
944433E	MV Kaleetan Improvement	0	178	1	330	330	462	0	0	0	0	0	1,301
944434D	MV Yakima Preservation	2,926	215	20,365	5,184	1,331	0	0	0	0	0	0	30,021
944434E	MV Yakima Improvement	193	265	0	320	302	462	0	0	0	0	0	1,542
944441B	MV Walla Walla Preservation	14	8,206	9,064	5,505	2,583	2,855	2,030	0	0	0	0	30,257
944441C	MV Walla Walla Improvement	50	197	0	330	330	462	0	0	0	0	0	1,369
944442B	MV Spokane Preservation	3,242	4,878	1,610	6,234	2,929	4,141	0	0	0	0	0	23,034
944442C	MV Spokane Improvement	14	77	0	330	330	462	0	0	0	0	0	1,213
944471A	MV Chetzemoka Preservation	1,062	3,795	1,607	4,882	3,502	31,755	1,444	0	0	0	0	48,047
944476B	MV Chetzemoka Improvement	27	66	0	329	329	460	0	0	0	0	0	1,211
944477A	MV Salish Preservation	0	481	6,193	966	4,112	0	40,937	0	0	0	0	52,689
944477B	MV Salish Improvement	29	61	0	329	329	460	0	0	0	0	0	1,208
944478B	MV Kennewick Preservation	27	4,437	3,843	156	1,214	3,926	42,099	0	0	0	0	55,702
944478C	MV Kennewick Improvement	41	61	329	329	329	460	0	0	0	0	0	1,549
944499C	MV Puyallup Preservation	0	2,746	11,488	18,270	5,578	50,808	16,790	0	0	0	0	105,680
944499D	MV Tacoma Preservation	9,477	12,886	17,027	8,533	67,063	15,195	2,372	0	0	0	0	132,553
944499E	MV Wenatchee Preservation	3,073	9,759	15,399	11,523	10,242	35,148	37,242	0	0	0	0	122,386
944499F	MV Puyallup Improvement	10	77	173	330	330	462	0	0	0	0	0	1,382
944499G	MV Tacoma Improvement	696	78	0	329	329	462	0	0	0	0	0	1,894
944499H	MV Wenatchee Improvement	492	10,575	330	330	330	462	0	0	0	0	0	12,519
983000A	124 Auto Hybrid Electric Ferry Pre-Design Study	0	0	1,200	0	0	0	0	0	0	0	0	1,200
990040W	MV Chimacum Preservation	0	103	1,331	11,178	6,899	863	21,435	0	0	0	0	41,809
990041W	MV Chimacum Improvement	511	55	0	0	300	460	0	0	0	0	0	1,326
990051A	MV Suquamish Improvement	17	401	0	0	0	0	0	0	0	0	0	418
990052A	MV Suquamish Preservation	25	946	225	0	0	0	0	0	0	0	0	1,196
990052D	Ferries Schedule System Replacement	0	0	1,000	100	100	100	0	0	0	0	0	1,300
998951A	WSF/Administrative Support - Allocated to W2	37,772	3,040	3,879	4,031	4,206	4,392	4,587	4,789	4,996	5,211	5,432	82,335
998951F	Security System Upgrades for W2	152	2,229	0	0	0	0	0	0	0	0	0	2,381
998951T	Computerized Maintenance Management System	0	3,022	0	0	0	0	0	0	0	0	0	3,022
998951V	Globe Fleetwatch Application and AIS	0	150	0	0	0	0	0	0	0	0	0	150
G2000080	Electric Vessel RFP	374	0	0	0	0	0	0	0	0	0	0	374
G2000084	Electric Ferry - Conversion	9,178	18,226	25,792	0	0	0	0	0	0	0	0	53,196
L1000006	MV Tokitae Preservation	4	3,322	11,532	1,520	3,260	13,650	1,828	0	0	0	0	35,116
L1000007	MV Samish Preservation	1,069	675	11,413	2,228	1,825	6,614	10,686	0	0	0	0	34,510
L1000008	MV Tokitae Improvement	0	419	0	0	300	461	0	0	0	0	0	1,180
L1000009	MV Samish Improvement	411	56	0	0	300	461	0	0	0	0	0	1,228

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L2000006	Vessel Project Support	15,913	5,700	8,311	0	0	0	0	0	0	0	0	29,924
L2000109	#4 - 144 Capacity Vessel	122,795	0	0	0	0	0	0	0	0	0	0	122,795
L2000301	Maintenance Management System	412	0	0	0	0	0	0	0	0	0	0	412
L2000329	#1 New Vessel - 144 Hybrid Electric	10,209	5,769	46,818	178,528	8,000	0	0	0	0	0	0	249,324
L2021073	Hybrid Electric Vessel Construction	0	0	0	151,375	382,666	293,915	46,285	0	0	0	0	874,241
L2200083	ADA Visual Paging Project	1,517	1	0	0	0	0	0	0	0	0	0	1,518
W3 - Emergency Repairs		**21,619**	**22,240**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**68,859**
999910K	Emergency Repair	21,619	22,240	5,000	5,000	5,000	5,000	5,000	0	0	0	0	68,859
Y4 - Rail Passenger Capital		**72,864**	**24,608**	**87,417**	**54,567**	**54,567**	**4,567**	**0**	**0**	**0**	**0**	**0**	**298,590**
700001C	New Locomotives (8) (ARRA)	59,523	176	0	0	0	0	0	0	0	0	0	59,699
700010C	Passenger Rail Equipment Replacement - Insurance	0	5,148	32,850	0	0	0	0	0	0	0	0	37,998
HSR001	State Corridor Safety and Positive Train Control	0	1,500	0	0	0	0	0	0	0	0	0	1,500
HSR002	Locomotive Service Equipment and Overhaul	632	3,369	0	0	0	0	0	0	0	0	0	4,001
HSR004	Point Defiance Bypass Revenue Service	5,386	251	0	0	0	0	0	0	0	0	0	5,637
HSR005	Operational Modifications after new Service	0	1,000	0	0	0	0	0	0	0	0	0	1,000
L2021074	Ultra High Speed Rail	0	0	50,000	50,000	50,000	0	0	0	0	0	0	150,000
L2220057	Cascades Corridor Slide Prevention and Repair	7,323	13,164	4,567	4,567	4,567	4,567	0	0	0	0	0	38,755
Y5 - Essential Rail Assistance and Banking		**52,752**	**57,822**	**84,238**	**35,415**	**49,415**	**27,448**	**40,466**	**37,390**	**9,390**	**5,100**	**4,490**	**403,926**
700401A	SSPR - Marshall to Oakesdale Track Rehab (2019	760	21	0	0	0	0	0	0	0	0	0	781
700401B	Spokane, Spangle & Palouse Railway - Oakesdale	0	779	0	0	0	0	0	0	0	0	0	779
700602A	Washington Eastern - Track Rehab - MP 11-24, 37-	459	349	0	0	0	0	0	0	0	0	0	808
700612B	Highline Grain Growers, Inc -Restoration of	0	749	0	0	0	0	0	0	0	0	0	749
700810A	Columbia Rail/Port of Royal Slope-Industrial	0	740	0	0	0	0	0	0	0	0	0	740
701210A	GRAIN TRAIN PROGRAM	0	100	100	100	100	100	100	100	100	100	200	1,100
711310B	Rainier Rail - Rail Line Rehab bet Western	0	562	0	0	0	0	0	0	0	0	0	562
720201A	Columbia Walla Walla Railroad - Aggregate	277	37	0	0	0	0	0	0	0	0	0	314
721410B	Port of Benton - Yakima & Berry Bridges &	1,559	1	0	0	0	0	0	0	0	0	0	1,560
724812B	Columbia Basin Railroad Co - 1st Subdivision	0	570	0	0	0	0	0	0	0	0	0	570
725910A	Ridgefield Rail Overpass	770	146	0	0	0	0	0	0	0	0	0	916
726811A	Tacoma Rail - Tote Yard Improvement (2019	398	1	0	0	0	0	0	0	0	0	0	399
726813A	Tacoma Rail - Marine View Drive Track Rehab	1,129	3	0	0	0	0	0	0	0	0	0	1,132
726823A	Tacoma Rail - Lincoln Track Upgrades (2021	0	318	0	0	0	0	0	0	0	0	0	318
726823B	Tacoma Rail - Locomotive Facility (2021 FRIB)	0	868	0	0	0	0	0	0	0	0	0	868
726823C	Tacoma Rail - Yard Tracks Upgrade (2021 FRIB)	0	465	0	0	0	0	0	0	0	0	0	465
726823D	Port of Benton- Crossing Replacements (2021	0	260	0	0	0	0	0	0	0	0	0	260
726823E	Port of Everett - Cargo Handling Equipment (2021	0	2,572	0	0	0	0	0	0	0	0	0	2,572

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Project Listing

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PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
726823F	Tacoma Rail - Alexander Wye & Storage Track	0	606	0	0	0	0	0	0	0	0	0	606
741110A	Columbia Basin Railroad - Wheeler to Moses Lake	712	18	0	0	0	0	0	0	0	0	0	730
744204B	Puget Sound & Pacific RR - Aberdeen Bridge	0	1,848	0	0	0	0	0	0	0	0	0	1,848
744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge	1	874	0	0	0	0	0	0	0	0	0	875
750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019	458	1	0	0	0	0	0	0	0	0	0	459
751033B	Columbia & Cowlitz Railway, LLC - Construct	0	1,203	0	0	0	0	0	0	0	0	0	1,203
757111A	Central Washington RR - Sunnyside to Granger	674	1	0	0	0	0	0	0	0	0	0	675
757111B	Central Washington Railroad Co - 2nd Subdivision	0	58	0	0	0	0	0	0	0	0	0	58
F01000A	Statewide - Freight Rail Investment Bank	776	762	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	41,538
F01001A	Statewide - Emergent Freight Rail Assistance	0	0	7,040	7,040	7,040	4,290	4,290	4,290	4,290	0	4,290	42,570
F01111B	Palouse River and Coulee City RR - Rehabilitation	8,588	1,008	576	576	576	576	576	0	0	0	0	12,476
L1000146	Grays Harbor Rail Corridor Safety Study	256	45	0	0	0	0	0	0	0	0	0	301
L1000147	South Kelso Railroad Crossing	3,023	15,502	6,484	0	0	0	0	0	0	0	0	25,009
L1000172	Chelatchie Prairie Railroad - Railroad Tunnel	14	1	0	0	0	0	0	0	0	0	0	15
L1000191	PV Hooper Track Improvements	3,610	318	0	0	0	0	0	0	0	0	0	3,928
L1000221	Titlow Rail Bridge/Culvert Improvement - Metro	0	1,000	0	0	0	0	0	0	0	0	0	1,000
L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	22	1,479	0	0	0	0	0	0	0	0	0	1,501
L1000235	Port of Moses Lake Northern Columbia Basin	248	1	0	0	0	0	0	0	0	0	0	249
L1000242	Spokane Airport Transload Facility	0	500	0	0	0	0	0	0	0	0	0	500
L1000311	Chelatchie Prairie Railroad Track Improvements	0	500	0	0	0	0	0	0	0	0	0	500
L1100080	Port of Moses Lake	5,497	8,090	7,316	0	0	0	0	0	0	0	0	20,903
L2000173	Connell Rail Interchange	448	0	14,554	0	0	0	0	0	0	0	0	15,002
L2000179	Highline Grain LLC - PCC Central WA Branch	4,401	1,467	1,469	0	0	0	0	0	0	0	0	7,337
L2000191	Palouse River and Coulee City RR - Rehabilitation -	18,130	9,095	6,699	6,699	6,699	5,482	0	0	0	0	0	52,804
L2000289	Rail Crossing Improvements at 6th Ave. and South	50	1,102	0	0	0	0	0	0	0	0	0	1,152
L2000359	Aberdeen US 12 Highway-Rail Separation	8	696	0	0	0	0	0	0	0	0	0	704
L2000361	Jones/John Liner Road BNSF Railroad	484	367	0	0	0	0	0	0	0	0	0	851
L2021053	Chelatchie Prarie Railroad Bridge and Rehab Work	0	2,739	0	0	0	0	0	0	0	0	0	2,739
L4000074	Spokane International Airport Transload Rail	0	0	1,500	0	0	0	0	0	0	0	0	1,500
L4000079	Palouse River and Coulee City RR - Rehabilitation	0	0	33,500	16,000	30,000	12,000	30,500	28,000	0	0	0	150,000
Z2 - Construction		**152,431**	**135,498**	**195,746**	**89,702**	**20,600**	**12,000**	**9,000**	**0**	**0**	**0**	**104,739**	**719,716**
01F035A	S 228th Street Extension & Grade Separation	8,623	0	0	0	0	0	0	0	0	0	0	8,623
0LP500Z	State Infrastructure Bank	3,251	4,679	2,393	0	0	0	0	0	0	0	0	10,323
G2000106	SR109/ 88 Corner Roadway	0	800	1,200	0	0	0	0	0	0	0	0	2,000
L1000081	Community Facilities District Improvements	4,258	743	0	0	0	0	0	0	0	0	0	5,001
L1000087	I-5/Port of Tacoma Road Interchange	9,730	8,000	4,570	0	0	0	0	0	0	0	0	22,300

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PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
L1000089	Mottman Rd Pedestrian & Street Improvements	0	0	1,110	6,498	0	0	0	0	0	0	0	7,608
L1000094	Issaquah-Fall City Road	3,400	1,600	0	0	0	0	0	0	0	0	0	5,000
L1000132	SR 163/N 46th St. to N 54th St.	2,501	0	0	0	0	0	0	0	0	0	0	2,501
L1000187	Woodin Ave Bridge	280	0	0	0	0	0	0	0	0	0	0	280
L1000305	Port of Tacoma Road, East of I-5	0	1,000	25,000	9,000	0	0	0	0	0	0	0	35,000
L1000314	Ferry Landings at Anderson Island and Steilacoom	0	263	800	0	0	0	0	0	0	0	0	1,063
L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	2,779	21	0	0	0	0	0	0	0	0	0	2,800
L2000064	Ridgefield Rail Overpass	7,311	457	0	0	0	0	0	0	0	0	0	7,768
L2000065	SR 502 Main Street Project/Widening	2,275	4,425	1,000	0	0	0	0	0	0	0	0	7,700
L2000066	Lewis Street Bridge	1,400	23,600	1,000	0	0	0	0	0	0	0	0	26,000
L2000067	East-West Corridor Overpass and Bridge	0	5,799	32,789	17,256	0	0	0	0	0	0	0	55,844
L2000104	Covington Connector	7,407	16,593	0	0	0	0	0	0	0	0	0	24,000
L2000120	Orchard Street Connector	110	9,890	0	0	0	0	0	0	0	0	0	10,000
L2000132	Duportail Bridge	36,339	1,661	0	0	0	0	0	0	0	0	0	38,000
L2000133	228th & Union Pacific Grade Separation (City of	14,532	468	0	0	0	0	0	0	0	0	0	15,000
L2000134	41st Street Rucker Avenue Freight Corridor Phase	0	2,492	10,000	24,008	0	0	0	0	0	0	0	36,500
L2000136	Harbour Reach Extension	14,686	414	0	0	0	0	0	0	0	0	0	15,100
L2000137	Sammamish Bridge Corridor	9,070	8,930	0	0	0	0	0	0	0	0	0	18,000
L2000164	Brady Road	5,793	207	0	0	0	0	0	0	0	0	0	6,000
L2000171	35th Street Mill Creek	5,738	0	0	0	0	0	0	0	0	0	0	5,738
L2000181	South Lander Street	2,474	526	4,000	0	0	0	0	0	0	0	0	7,000
L2000205	I-5/Mellen Street Connector	718	2,900	5,624	0	0	0	0	0	0	0	0	9,242
L2000256	Barker Rd/Trent Ave Grade Separation	1,496	4	0	0	0	0	0	0	0	0	0	1,500
L2000264	South Lake Stevens Multi-Use Path	1,300	0	0	0	0	0	0	0	0	0	0	1,300
L2000270	NE 132nd Street Sidewalk	500	0	0	0	0	0	0	0	0	0	0	500
L2000272	Viking Way	500	0	0	0	0	0	0	0	0	0	0	500
L2000274	Chelan - Traffic Improvements	42	258	0	0	0	0	0	0	0	0	0	300
L2000276	Lyman - Prevedal Road Repairs	300	0	0	0	0	0	0	0	0	0	0	300
L2000277	White Salmon- Courtney Road	0	1,500	0	0	0	0	0	0	0	0	0	1,500
L2000372	Hood River Bridge	0	3,000	2,000	0	0	0	0	0	0	0	0	5,000
L2021047	SR 520 & 148th Avenue NE Bicycle/Pedestrian	0	0	0	0	0	0	0	0	0	0	8,000	8,000
L2021052	Fife to Tacoma Pedestrian Access	0	0	0	0	0	0	0	0	0	0	35,500	35,500
L2021090	SR 305/Suquamish Way Access Road	0	2,000	6,000	0	0	0	0	0	0	0	0	8,000
L2021122	Reducing Rural Roadway Departures Program	0	0	4,000	4,000	4,000	0	0	0	0	0	0	12,000
L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	914	12,608	5,000	0	0	0	0	0	0	0	0	18,522
L4000081	Bothell Way NE/ Bothell Everett Highway	0	0	3,360	3,640	0	0	0	0	0	0	0	7,000

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L4000084	BIA Rte 3	0	0	2,500	0	0	0	0	0	0	0	0	2,500
L4000093	SR 99 Revitalization Project	0	0	0	0	0	0	0	0	0	0	22,500	22,500
L4000098	Puyallup Avenue Transit/Complete Street	0	0	0	0	0	0	0	0	0	0	9,000	9,000
L4000099	City Center Access Project - Federal Way	0	0	9,000	13,800	7,200	0	0	0	0	0	0	30,000
L4000102	Poplar Way Bridge	0	0	10,000	0	0	0	0	0	0	0	0	10,000
L4000104	Paine Field Access (100th St. SW) - Everett	0	0	0	3,000	5,400	0	0	0	0	0	0	8,400
L4000105	156th Street Railroad Overcrossing	0	0	500	0	0	0	0	0	0	0	0	500
L4000106	Grove Street Overcrossing	0	0	5,000	0	0	0	0	0	0	0	0	5,000
L4000115	224th Corridor Completion	0	0	17,100	3,500	0	0	0	0	0	0	0	20,600
L4000120	42nd Ave Bridge	0	0	12,000	5,000	0	0	0	0	0	0	0	17,000
L4000123	Ballard-Interbay Regional Transportation (BIRT)	0	0	0	0	4,000	12,000	9,000	0	0	0	0	25,000
L4000124	Guemes Ferry Boat Replacement Project (All	0	0	14,000	0	0	0	0	0	0	0	0	14,000
L4000125	Lummi Island Ferry System Modernization and	0	500	4,800	0	0	0	0	0	0	0	0	5,300
L4000167	Island View to Vista Field Trail System	0	0	0	0	0	0	0	0	0	0	5,000	5,000
L4000177	Daisy Street Sidewalk Improvements	0	0	0	0	0	0	0	0	0	0	425	425
L4000185	Port of Ilwaco - Discovery Trail Route Connection	0	0	0	0	0	0	0	0	0	0	240	240
L4000200	Interuban Trail Extension to Puyallup	0	0	0	0	0	0	0	0	0	0	1,400	1,400
L4000211	Cascade Elementary Safe Routes to School	0	0	0	0	0	0	0	0	0	0	474	474
L4000216	Sidewalk on E Side of 116th Ave NE from NE 73rd	0	0	0	0	0	0	0	0	0	0	500	500
L4000217	SR-500 & NE Stapleton Road/NE 54th Avenue	0	0	0	0	0	0	0	0	0	0	6,000	6,000
L4000218	Garrison Road Sidewalk Infill	0	0	0	0	0	0	0	0	0	0	700	700
L4000219	Schuster Parkway Trail Improvements	0	0	0	0	0	0	0	0	0	0	15,000	15,000
N52400R	SR 524: 48th Ave W - 37th Ave W Widening	3,774	10,090	1,000	0	0	0	0	0	0	0	0	14,864
NEDMON	SR 99 Revitalization in Edmonds	930	9,570	6,000	0	0	0	0	0	0	0	0	16,500
T10600R	Complete SR 522 Improvements-Kenmore	0	500	1,500	0	0	0	0	0	0	0	0	2,000
WLBTRST	Wilburton Trestle	0	0	2,500	0	0	0	0	0	0	0	0	2,500
Z9 - Other Local Projects		**194,962**	**166,719**	**305,047**	**235,581**	**143,249**	**135,879**	**125,007**	**125,007**	**159,921**	**0**	**281,382**	**1,872,754**
G2000006	Wilburton Reconnection Project	1,831	3,169	0	0	0	0	0	0	0	0	0	5,000
G2000010	Cowiche Canyon Trail	333	2,217	200	0	0	0	0	0	0	0	0	2,750
G2000011	Mountains to Sound Greenway	14,000	0	0	0	0	0	0	0	0	0	0	14,000
G2000012	Schuster Parkway Trail	0	1,000	3,000	0	0	0	0	0	0	0	0	4,000
G2000013	SR 520 Trail Grade Separation at 40th Street	8,515	2,185	0	0	0	0	0	0	0	0	0	10,700
G2000015	Bay Street Pedestrian Project	539	961	2,000	0	0	0	0	0	0	0	0	3,500
G2000016	Burke-Gilman Trail Transit Access, Safety &	0	0	0	1,700	6,600	7,700	0	0	0	0	0	16,000
G2000017	Milton Trail Head/Interurban Trail	400	5	0	0	0	0	0	0	0	0	0	405
G2000018	City of Pacific - Interurban Trail	1,850	0	0	0	0	0	0	0	0	0	0	1,850

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G2000019	Deschutes Valley Trail Connection	0	0	0	5,800	0	0	0	0	0	0	0	5,800
G2000020	Guemes Channel Trail	0	0	0	0	328	3,172	0	0	0	0	0	3,500
G2000021	Lake City Business District Sidewalks	2,000	0	0	0	0	0	0	0	0	0	0	2,000
G2000023	Seattle Waterfront Loop Feasibility Study	0	0	425	75	0	0	0	0	0	0	0	500
G2000025	Trestle - Park & Ride - Trail	0	0	0	250	0	0	0	0	0	0	0	250
G2000026	Washington Park to Ferry Terminal - Trail	0	0	0	150	600	0	0	0	0	0	0	750
G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	0	0	0	372	714	0	0	0	0	0	0	1,086
G2000078	Redmond Ridge NE Roundabout	0	50	750	0	0	0	0	0	0	0	0	800
G2000100	Extension of Federal FAST Act Funds	0	10,137	36,640	12,226	0	0	0	0	0	0	0	59,003
L1000148	SR 523 145th Street	81	18,919	6,000	0	0	0	0	0	0	0	0	25,000
L1000165	Traffic Avenue / SR 410 Interchange	300	0	0	0	0	0	0	0	0	0	0	300
L1000169	National Highway Freight Program	27,093	16,438	1,000	0	0	0	0	0	0	0	0	44,531
L1000175	West Main Street Realignment Project - Phase II	3,000	0	0	0	0	0	0	0	0	0	0	3,000
L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	274	1,200	26	0	0	0	0	0	0	0	0	1,500
L1000185	SR 9/4th Street NE - Frontier Village Access	420	0	0	0	0	0	0	0	0	0	0	420
L1000186	Triangle Truss Bridge Deck Replacement	285	15	0	0	0	0	0	0	0	0	0	300
L1000193	Bronson Way Bridge - Seismic Retrofit and	176	2,824	0	0	0	0	0	0	0	0	0	3,000
L1000195	Main Street Revitalization Project	0	360	0	0	0	0	0	0	0	0	0	360
L1000196	Interurban Trail & Trailhead Relocation	1,200	0	0	0	0	0	0	0	0	0	0	1,200
L1000200	SR 547 Pedestrian and Bicycle Safety Trail	305	0	0	0	0	0	0	0	0	0	0	305
L1000201	Covington Way SE Intersection Improvements	147	153	0	0	0	0	0	0	0	0	0	300
L1000222	Beech Street Extension	519	481	0	0	0	0	0	0	0	0	0	1,000
L1000224	Dupont-Steilacoom Road Improvements	0	3,900	0	0	0	0	0	0	0	0	0	3,900
L1000244	SR 104/ 40th Place NE Roundabout	11	339	300	0	0	0	0	0	0	0	0	650
L1000249	Clinton to Ken's Corner Trail	18	742	100	0	0	0	0	0	0	0	0	860
L1000250	I-405/ 44th Gateway Signage and Green-Scaping	0	110	100	0	0	0	0	0	0	0	0	210
L1000260	Wallace Kneeland and Shelton Springs Road	0	200	450	0	0	0	0	0	0	0	0	650
L1000270	Complete 224th Phase 2	1,500	0	0	0	0	0	0	0	0	0	0	1,500
L1000279	Colville Airport Meteorological Station	60	0	0	0	0	0	0	0	0	0	0	60
L1000281	Ballard-Interbay Regional Transportation system	631	69	0	0	0	0	0	0	0	0	0	700
L1000282	Mickelson Parkway	750	0	0	0	0	0	0	0	0	0	0	750
L1000283	South 314th St Improvements	16	234	50	0	0	0	0	0	0	0	0	300
L1000284	Ridgefield South I-5 Access Planning	179	71	0	0	0	0	0	0	0	0	0	250
L1000285	Washougal 32nd St Underpass Design &	0	150	150	0	0	0	0	0	0	0	0	300
L1000294	Orting Pedestrian Bridge	0	1,000	5,000	0	0	0	0	0	0	0	0	6,000
L1000306	Safe Routes to School	0	6,686	38,915	34,915	34,914	34,914	34,914	34,914	69,828	0	0	290,000

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L1000307	Bike/Ped Grant Program	0	5,496	37,563	33,563	33,563	33,563	33,563	33,563	33,563	0	33,563	278,000
L1000308	Connecting Communities	0	0	25,000	25,000	0	0	0	0	0	0	0	50,000
L1000309	School Based Bike Safety Education Program	0	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	0	27,000	216,000
L1000316	US 195/Inland Empire Way	0	150	150	0	0	0	0	0	0	0	0	300
L1000317	Elevate Slater Road	0	500	1,500	0	0	0	0	0	0	0	12,000	14,000
L1100049	Scott Avenue Reconnection Project	1,499	0	0	0	0	0	0	0	0	0	0	1,499
L2000188	Pedestrian and Bicycle Safety Grant Program	37,534	29,870	34,673	18,380	10,380	10,380	10,380	10,380	10,380	0	0	172,357
L2000189	Safe Routes to Schools Grant Program	73,015	34,911	31,981	19,150	19,150	19,150	19,150	19,150	19,150	0	0	254,807
L2000228	Thornton Road Overpass	7,537	11,000	630	0	0	0	0	0	0	0	0	19,167
L2000237	Renton Avenue Pedestrian Safety	52	438	100	0	0	0	0	0	0	0	0	590
L2000239	Bus Lane Signage Vashon Ferry Terminal	24	51	0	0	0	0	0	0	0	0	0	75
L2000240	4th Ave SW Enhancement Project	620	0	0	0	0	0	0	0	0	0	0	620
L2000241	South 116th Street Peter Western Bridge Repairs	492	8	0	0	0	0	0	0	0	0	0	500
L2000242	Centennial Trail Connector -Phase 3	499	1	0	0	0	0	0	0	0	0	0	500
L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	16	500	24	0	0	0	0	0	0	0	0	540
L2000247	Goodwin Bridge/ West Cashmere.	2,000	0	0	0	0	0	0	0	0	0	0	2,000
L2000250	E Nob Hill Blvd	111	79	0	0	0	0	0	0	0	0	0	190
L2000262	Columbia River Renaissance Trail Connection	0	500	0	0	0	0	0	0	0	0	0	500
L2000267	35th Ave. SE Reconstruction Project	500	0	0	0	0	0	0	0	0	0	0	500
L2000268	Willis St (SR 516) and 4th Ave Roundabout	2,941	59	0	0	0	0	0	0	0	0	0	3,000
L2000282	Grove Street Overcrossing	500	0	0	0	0	0	0	0	0	0	0	500
L2000284	Port of Moses Lake - Hangar Expansion	100	0	0	0	0	0	0	0	0	0	0	100
L2000285	Odessa - County Road Bridge Replacement	100	0	0	0	0	0	0	0	0	0	0	100
L2000286	Wenatchee - Confluence Parkway	392	8	0	0	0	0	0	0	0	0	0	400
L2000328	Bingen Walnut Creek & Maple Railroad Crossing	374	200	526	0	0	0	0	0	0	0	0	1,100
L2000339	SR 303 Warren Ave Bridge Pedestrian	11	1,389	100	0	0	0	0	0	0	0	0	1,500
L2000341	72nd/Washington Improvements in Yakima	6	900	94	0	0	0	0	0	0	0	0	1,000
L2000342	48th/Washington Improvements in Yakima	20	630	0	0	0	0	0	0	0	0	0	650
L2000357	520 Temporary Services and Noise Mitigation	186	314	0	0	0	0	0	0	0	0	0	500
L2000360	SR 9/South Lake Stevens Road Culvert	0	500	500	0	0	0	0	0	0	0	0	1,000
L2021081	Meet Me on Meeker Multimodal Improvements	0	0	0	0	0	0	0	0	0	0	10,000	10,000
L2021082	North Broadway Pedestrian Bridge	0	0	0	0	0	0	0	0	0	0	12,900	12,900
L2021083	Eustis Hunt and 216th Sidewalks	0	0	0	0	0	0	0	0	0	0	650	650
L2021089	Liberty Park Land Bridge- Spokane	0	0	0	0	0	0	0	0	0	0	4,000	4,000
L2021093	Maple Valley Pedestrian Bridge over SR 169	0	0	0	0	0	0	0	0	0	0	5,000	5,000
L2021094	Snoqualmie Parkway Rehabilitation Project	0	1,000	4,000	0	0	0	0	0	0	0	0	5,000

Executive TEIS - Capital Projects System

Project Listing

2023 Agency Capital Budget Request - Project List

Report Filter: Program D, I, P, Q, W, Y, Z

Grouping: SubProgram **Dollars In Thousands**

PIN	Project Title	Prior	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	31 - 33	33 - 35	35 - 37	37 - 39	Future	Total
L2021095	Clinton to Ken's Corner	0	0	0	0	0	0	0	0	0	0	3,520	3,520
L2021111	Leavenworth Pedestrian Highway 2 Undercrossing	0	0	0	0	0	0	0	0	0	0	4,500	4,500
L2021112	Ocean Pavilion Public Pedestrian Parkway	0	0	0	0	0	0	0	0	0	0	2,000	2,000
L2021116	Pacific Northwest University of Health Sciences	0	0	0	0	0	0	0	0	0	0	750	750
L2021119	Zero Emissions Drayage Truck	0	300	100	0	0	0	0	0	0	0	0	400
L2021120	34th Avenue Roundabouts	0	900	100	0	0	0	0	0	0	0	0	1,000
L2021121	Helena Ave Improvements	0	300	150	0	0	0	0	0	0	0	0	450
L2021124	166th/SR 410 Interchange	0	100	400	0	0	0	0	0	0	0	0	500
L2021126	Railroad Crossing Grant Program	0	3,000	12,000	10,000	0	0	0	0	0	0	0	25,000
L2021127	Infra Grant Matching Funds	0	0	28,000	47,000	10,000	0	0	0	0	0	0	85,000
L2200089	Slater Road Bridge	0	0	350	0	0	0	0	0	0	0	0	350
L4000028	Woodinville SR 202 and Trestle Widening	0	0	5,000	0	0	0	0	0	0	0	0	5,000
L4000128	Cook Street Greenway Bicycle/Pedestrian	0	0	0	0	0	0	0	0	0	0	2,200	2,200
L4000129	Pacific Avenue Greenway Bicycle/Pedestrian	0	0	0	0	0	0	0	0	0	0	3,900	3,900
L4000130	Millwood Trail - Spokane	0	0	0	0	0	0	0	0	0	0	5,800	5,800
L4000131	Usk Bridge Shared-Use Pathway	0	0	0	0	0	0	0	0	0	0	13,500	13,500
L4000132	East-West Corridor	0	0	0	0	0	0	0	0	0	0	3,200	3,200
L4000136	Warren Avenue Bridge	0	0	0	0	0	0	0	0	0	0	25,000	25,000
L4000137	31st and Parkway Safe Route to School	0	0	0	0	0	0	0	0	0	0	1,620	1,620
L4000138	148th Street Non-Motorized Bridge Project Phases	0	0	0	0	0	0	0	0	0	0	7,000	7,000
L4000139	Interurban Trail Improvements	0	0	0	0	0	0	0	0	0	0	2,000	2,000
L4000140	Barnes Creek Trail South Segment - Des Moines	0	0	0	0	0	0	0	0	0	0	3,500	3,500
L4000141	White Center Pedestrian Safety Improvements	0	0	0	0	0	0	0	0	0	0	500	500
L4000143	Bradley Road Safe Routes Pedestrian	0	0	0	0	0	0	0	0	0	0	3,000	3,000
L4000144	State Route 547 Pedestrian and Bicycle Safety Trail	0	0	0	0	0	0	0	0	0	0	4,129	4,129
L4000145	16th Street NE Centennial Trail Connector - Phase	0	0	0	0	0	0	0	0	0	0	2,500	2,500
L4000146	South Lake Stevens Road Multi-Use Path - Phase 2	0	0	0	0	0	0	0	0	0	0	3,000	3,000
L4000148	Town Center to Burke Gilman Trail Connector	0	0	0	0	0	0	0	0	0	0	100	100
L4000149	61st Ave NE Sidewalk Replacement Project	0	0	0	0	0	0	0	0	0	0	3,500	3,500
L4000150	Rapid Flashing Beacon on State St at 7th Avenue S	0	0	0	0	0	0	0	0	0	0	150	150
L4000151	Eastrail Multi-Use Corridor through Bellevue	0	0	0	0	0	0	0	0	0	0	18,000	18,000
L4000152	Mountains to Sound Greenway Trail "Bellevue	0	0	0	0	0	0	0	0	0	0	6,900	6,900
L4000154	North Aurora Safety Improvements	0	0	0	0	0	0	0	0	0	0	50,000	50,000
L4000155	Eastrail Corridor South	0	0	0	0	0	0	0	0	0	0	6,000	6,000
	Totals	**17,418,495**	**5,058,395**	**7,833,942**	**7,098,447**	**5,556,263**	**4,142,486**	**2,405,597**	**1,821,516**	**1,768,776**	**1,334,308**	**2,530,751**	**56,968,976**