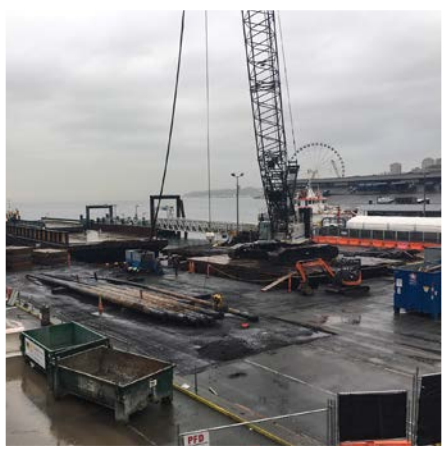
Washington State Department of Transportation

21-23 Capital Improvement and Preservation Program

September 2020



Roger Millar, P.E., FASCE, FAICP
Secretary of Transportation

Jay Alexander
Director of Capital Program Development and Management

For additional copies contact Capital Program Development and Management at (360) 705-7597

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.

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, national origin or sex, 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 additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7090.

20-09-0213

2021-23 Capital Improvement and Preservation Program

Table of Contents

	Page
Tab I – Executive Summary	**1**
Tab II - Capital Programs Overview	
• State of Good Repair	1
• Highway Construction	10
• Traffic Operations	42
• Ferries Program	46
• Rail Capital	55
• Local Programs	58
• Capital Facilities	59
Tab III - Direct Project Support	
Tab IV - Project Variance	
Tab V – "Funds Transfer" Section 601 Summary	
Tab VI - Nickel/TPA Project Delivery	
Tab VII - Mega-Project Folios	
Tab VIII - Consultant Usage	
Tab IX - Grant Programs	
Tab X - Facilities Maintenance Backlog Reduction Plan	
Tab XI - CWA Project Scope and Title Changes	
Tab XII - Practical Design Report	
Tab XIII - Nickel/TPA/CW Delivery Status Report (Section 312)	
Tab XIV - Toll Credit Report	
Tab XV- Risk Reserves and Contingencies	
Tab XVI - Structurally Deficient and at Risk Bridges	

Executive Summary

I. Introduction

The Washington State Department of Transportation provides and supports safe, reliable and cost effective transportation options to improve livable communities and economic viability for people and businesses. The department is responsible for building, preserving, maintaining, and operating the State highway system and the State ferry system. WSDOT is also responsible for preserving, maintaining and operating several state airports and preserves; as well, the agency maintains a short line freight railroad and contracts for operation, preservation and maintenance of the Amtrak Cascades passenger rail service between Vancouver, British Columbia and Eugene, Oregon. The department also works in partnership with others to maintain and improve local roads, railroads, airports, and multi-modal alternatives to driving.

WSDOT operates 18,700 miles of state highway, over 3,300 bridge structures, 47 safety rest areas, 21 ferry vessels and 20 ferry terminals, 16 state owned/managed airports, 298 miles of WSDOT-owned short line freight railroad, 125 miles of dedicated bike lanes and 400 miles of sidewalk within/adjacent to WSDOT right-of-way. Our state transportation system touches 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.

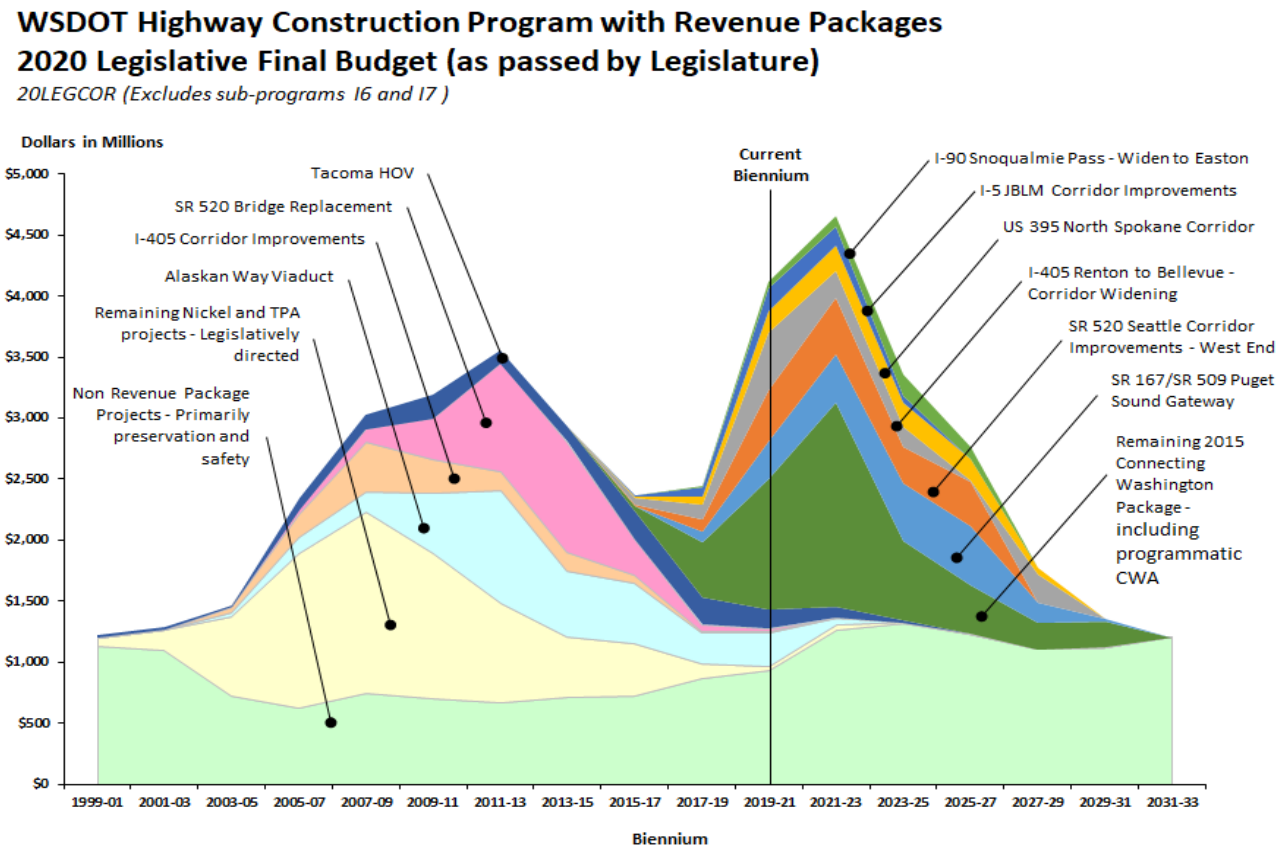
Transportation drives Washington State's economy

Washington's economy depends on a well-functioning transportation system, which connects people to jobs, services and recreation. Half a trillion dollars of goods and services move through our state transportation system, making us the seventh most trade-dependent state in the nation in 2018. US News and World Report ranked our economy the best in the nation in 2018 – but that relies on a fully functioning transportation system.

Our continued prosperity is tied to our state transportation system's health – which requires goods to move swiftly to market as well as raw materials to make it to producers and products to be available on store shelves. 1 in 3 Washington jobs is directly or indirectly related to international trade, which relies on all modes of our transportation system.

The legislature has recognized these connections as part of the basis for past and projected capital funding for the preservation and improvement of the system. Significant levels of investment have been funded over the past 20 years. Additionally, the recent 2015 Connecting Washington investments have addressed a number of additional system needs on the highway system looking into the near future. The chart below provides a high level overview of these collective investments.

While these investments have been significant, additional funding is needed to keep our system viable and functional into the future.



One of the key delivery expectations of the Legislature requires utilizing Practical Solutions on projects funded through the 16-year program. WSDOT is using the Practical Solutions approach to increase the focus on transportation system performance and enable more flexible and sustainable transportation investment decisions. The approach includes increasing collaboration with communities and partners as the department identifies needs and develops coordinated strategies to address the needs. This improves WSDOT's ability to make the right investment at the right place, especially when given such latitude through the agency's budget.

Our efforts are expanding to find Practical Solutions in all aspects of our business processes, asset management efforts, multimodal transportation systems operations, planning and design, and project construction practices. Some key characteristics of Practical Solutions are:

- Practical Solutions is our approach to achieving the WSDOT mission – how we plan, design, build, operate and maintain the state's transportation system. Our goal is to identify and solve problems as quickly and inexpensively as possible.
- This approach uses performance-based, data-driven decision-making, and early community involvement to guide the development and delivery of transportation investments.
- We work with other state transportation service providers to develop coordinated strategies for addressing preservation, safety, mobility, economic vitality, environmental, and stewardship performance goals. Practical Solutions strategies include:
    - Lowest lifecycle cost to preserve the system in a state of good repair.
    - Target Zero strategies for safety.

- Transportation system management for greater operation of the existing system.
- Demand management to increase the volume moved on the existing system.
- Capital project investment to selectively expand the system to address current and projected capacity limitations.

II. Transportation Risk

WSDOT's risk assessment process fulfills Secretary's Executive Order E 1038.00 Enterprise Risk Management, by identifying and planning for risks and potential events that may either harm or enhance the agency's ability to deliver its commitments and the Strategic Plan. Through a well-established process, the Department completed a periodic update of the enterprise risk assessment process in July 2020. Included in the assessment was a list of the top three enterprise risks facing the Department in 2020 specific to capital program are:

1. A lack of revenue to address Department priorities due to prior revenue shortages, I-976, and the COVID-19 pandemic, resulting in:
    a. A failure to deliver on projects the Department already has initiated
    b. Inability to maintain and preserve our infrastructure
    c. Inability to fulfill the court ordered removal of fish passage barriers

The Department's 2021 Capital Improvement and Preservation Program (CIPP) addresses a number of these top risks. Additional information on the Department's Enterprise Risk Management program can be found in the addendum.

III. Transportation Challenges

Preservation Deterioration – Insufficient investments in preservation have us on a path to failure
The state's transportation infrastructure is the very backbone of our state's economy and way of life, but years of underfunding maintenance and preservation has us on a path to failure. WSDOT is already forced to make difficult and unsustainable tradeoffs today which jeopardizes our ability to keep the system available for future generations.

The current preservation backlog is approximately $690 million per year and is only expected to grow as funding fails to keep up with needs. The backlog affects every mode of our statewide transportation system; travelers and shippers are already feeling the effects. This budget request includes a $10 billion State of Good Repair package to fund the minimum investment necessary to preserve agency managed assets at their lowest life cycle cost.

Taking care of what we own
WSDOT had a gap in preservation funding for many years. Previous revenue packages (Nickel, TPA and Connecting Washington) have addressed some preservation needs, but the growing gap and adding more capacity to our system without dedicated preservation funding to go along with those projects has gotten us to where we are today. WSDOT has been slowing the deterioration of our assets for many years. We are not funded adequately to maintain or improve their condition. We are now seeing failures throughout the transportation system across all modes. This additional $10 billion investment over 10 years provides funding commensurate with what is needed to preserve WSDOT's transportation system in minimum acceptable condition at a minimum practicable cost (lowest life cycle costs). This funding would also minimize the total investment needed to preserve our assets lowering their lifecycle costs. Not being able to maintain and preserve the State's transportation infrastructure has been identified as a significant risk in the Department's July 2020 update to the agency's Enterprise Risk Register.

Putting off regular maintenance and preservation not only affects how the systems function today, it devalues our residents' investment in this transportation infrastructure. Systems can no longer function at full capacity and ongoing deterioration and increased construction costs leads to more costly repairs in the

future. Rough pavement leads to greater wear and tear on vehicles and become a safety issue on higher speed roadways as the risk of hydroplaning, vehicle damage and vehicles veering around potholes increase. Slower speeds required on deteriorated roadways also means lost time to both commuters and freight transporters.

Our growing maintenance and preservation backlog includes:

- 4,000 lane miles of pavement are due for preservation work; another 3,600 are past due and 1,600 lane miles are rated in poor condition; currently repaving 750 lanes miles per year
- 16 bridges need replacement, 19 more need major rehabilitation; 2 are being replaced
- 60 steel bridges are due for painting, 39 are past due; 4 are being painted
- 56 concrete bridge decks are past due for repair, 30 more are due; 8 are being repaired
- 17 of the 22 ferry vessels have a preservation backlog – the average vessel is 28 years old
- Our ferry fleet experienced 622 days of unscheduled maintenance in fiscal year 2019.
- More than 20% of the Palouse River and Coulee City (PCC) rail line is in poor condition and only capable of 10 mph operations; of 75 miles in poor condition, 20.8 are being replaced
- 110, or 39%, of WSDOT facilities are more than 50 years old

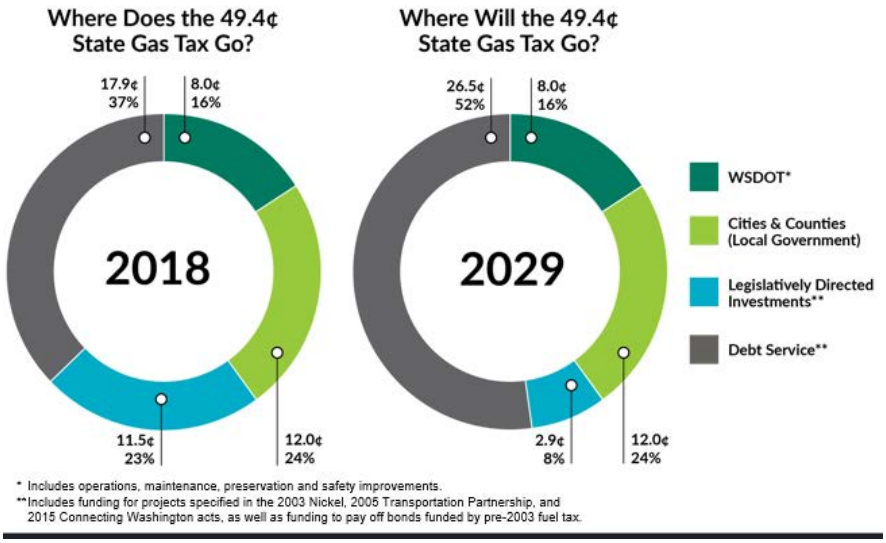
WSDOT is in constant pursuit of innovative asset management strategies to keep assets in minimum acceptable condition at the lowest cost. WSDOT has implemented many new best practices over the last two decades, which has helped delay a preservation crisis but are not enough to continue to keep the system together. WSDOT incorporates these cost savings practices when communicating preservation needs with the Legislature. A few examples are implementing strategic, low-cost preservation approach to pavements and bridges, expanded use of chip seal resurfacing (sometimes called chip seal conversion since many routes are asphalt), only resurfacing specific lanes or even sections with panel replacements, and implementing a performance-based approach to managing many roadside assets such as signs and guardrail. WSDOT is a national leader in asset management, and other States continually seek out and emulate our best practices.

Preservation Funding

Washingtonians own a multimodal state transportation system that would cost nearly $200 billion to replace, but we're not spending what we need to keep that system in good working order. This threatens not only the transportation system itself, but past investments by taxpayers.

In 2019, WSDOT's average annual preservation and maintenance need is $1.24 billion per year, or $12.4 billion for 10 years. Current funding leaves an annual gap of $690 million (2018 dollars) for preservation needs, or $6.9 billion for 10 years. WSDOT's agency proposed budget includes $10 billion, of which $8.1 billion would fund this gap. The $8.1 billion for preservation needs is the $6.9 billion inflated to year of expenditure. WSDOT's agency proposed budget funds nearly all of this gap. If passed, WSDOT will be able to sustainably preserve the existing state-owned transportation system.

We've made many investments in our transportation system in recent years but, corresponding funds to maintain those new projects are rarely set aside, worsening the backlog. Much of the state's gas tax goes toward debt service on new investments or projects, leaving just 8 cents for every 49.4 cents collected in gas tax for everything else we must do – including maintenance and preservation.



Unsustainable declines

In the current funding plan, WSDOT does not expect to meet the next federally required 10-year condition targets. We've taken innovative steps to reduce costs and extend the life of our infrastructure for several years. This strategic approach has focused on ***reducing the rate of deterioration.*** We are now at a point where additional investments are needed to manage the infrastructure in a sustainable manner that would prevent asset failures. WSDOT already has had to make investment strategy decisions of not funding ramp paving, no paving on sections 45 mph or lower, and no chip seal conversions. These tradeoffs were necessary to implement more cost-effective uses of pavement investments, primarily resurfacings to avoid risk of major rehabilitation or reconstruction or deteriorated conditions on higher speed facilities.

These approaches are not sustainable if we desire ongoing, historic system performance levels supported by acceptable asset conditions. In other words, we are merely slowing the rate of decline of our infrastructure and failures will begin happening more frequently. Our current preservation funding:

- Defers repairs
- Incurs more expensive repairs or reconstruction in the future
- Extends assets beyond their useful service life.
- Fails to meet public expectations

Failure to maintain our transportation infrastructure affects the state's economy and, ultimately, each resident and visitor to our state.

- Deteriorating, short-line railroads take grain longer to get from farms to international markets, cutting into profits and affecting jobs.
- Bridges with weight restrictions due to deferred maintenance mean longer trips for trucks delivering goods to stores or raw materials to manufacturers
- Rougher pavements reduce fuel efficiency, which means consumers spend more on fuel, tire wear increases and repair costs rise -- and which can lead to higher prices for basic goods and services.

IV. Fish Investments

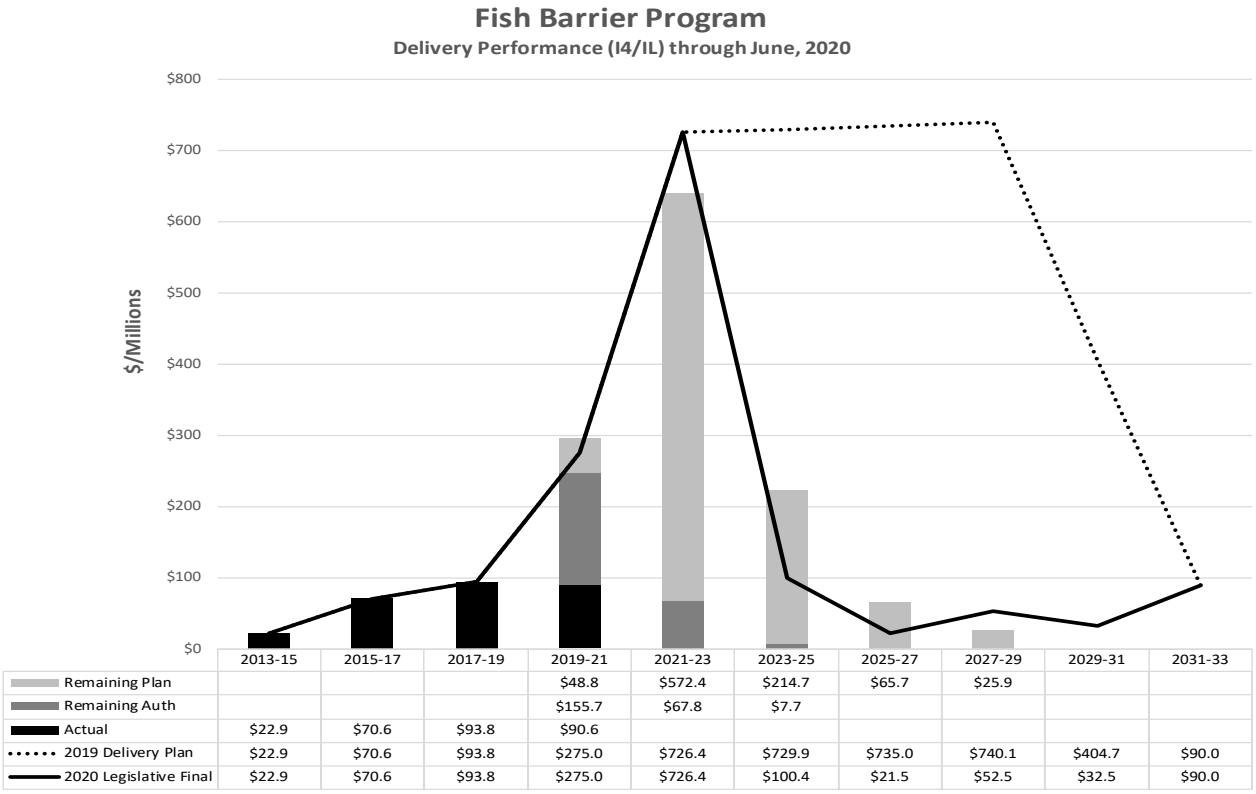
The 2019 legislature provided $100 million in state and federal funds for the 2019-21 fish passage program, which was not adequate to ramp up investments to meet the 2013 federal injunction requirement to correct barriers by 2030. During bill signing, the Governor directed the department to utilize the 2017-19 underspent appropriation and Section 601 process to advance Connecting Washington Funds to invest in fish barrier removal to meet the federal injunction requirements.

The department submitted and received approval for a Section 601 advancement to increase the biennium

expenditures to $275 million in total. The $275 million investment in 2019-21 will not only accelerate fish barrier removal, but allow additional design work to deliver $726 million in 2021-23 to be on track to meet the federal injunction by 2030.

The following is a summary of the Leg recognized funding and the additional funding added to this project list in order to secure projected funding for injunction compliance.

	17-19	19-21	21-23	23-25	25-27	27-29	29-31	Total
Current Legislative Funding (20CONF)	$94	$275	$726	$100	$21	$53	$33	$1,302
Additional Funding Included	$0	$0	$0	$630	$714	$687	$372	$2,403
Budget project list Totals	$94	$275	$726	$730	$735	$740	$405	$3,705



	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33
Remaining Plan				$48.8	$572.4	$214.7	$65.7	$25.9		
Remaining Auth				$155.7	$67.8	$7.7				
Actual	$22.9	$70.6	$93.8	$90.6						
2019 Delivery Plan	$22.9	$70.6	$93.8	$275.0	$726.4	$729.9	$735.0	$740.1	$404.7	$90.0
2020 Legislative Final	$22.9	$70.6	$93.8	$275.0	$726.4	$100.4	$21.5	$52.5	$32.5	$90.0

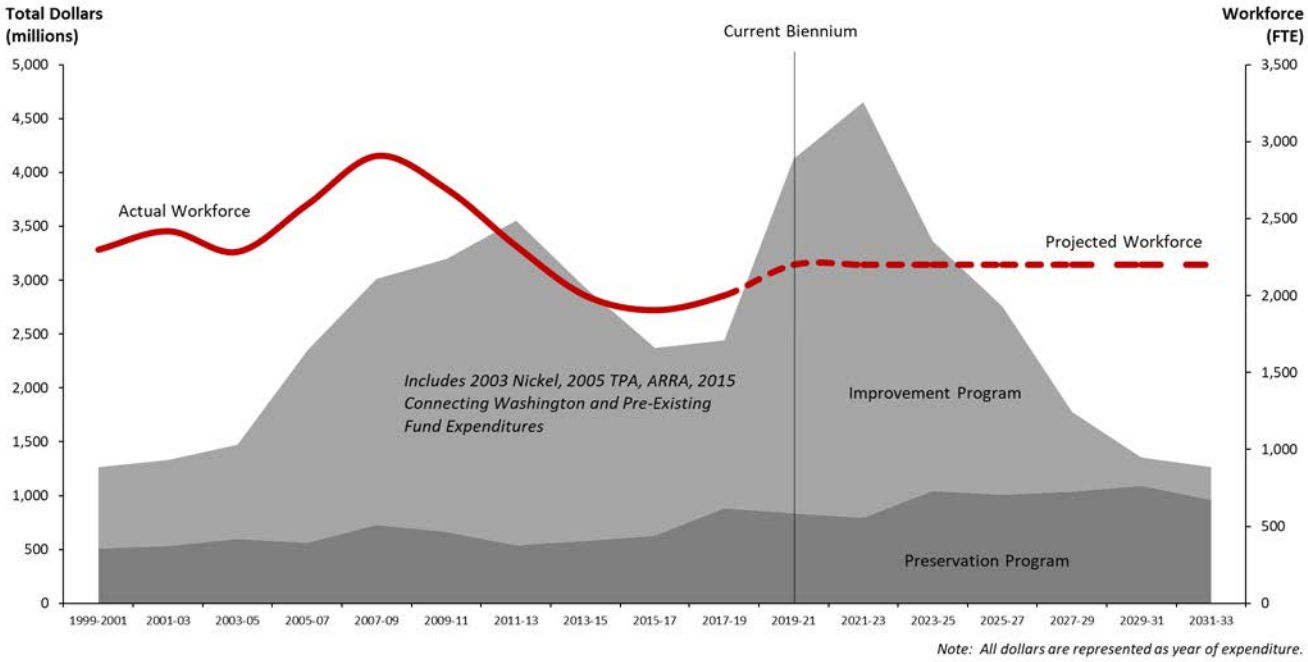
V. Risks and Delivery Concerns

Workforce impacts: As the department completes the Nickel and Transportation Partnership Packages, there are impacts to workforce at the program and regional levels. While implementing the Connecting Washington Transportation package, WSDOT estimates it will require between 2,100 to 2,300 Full Time Equivalents (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.

2020 Legislative Final Budget - Highway Construction Program
Program Expenditures and Workforce Projection
Includes the Improvement and Preservation Programs with the exeption of expenditures reimbursed by Sound Transit.



Note: All dollars are represented as year of expenditure.

Known project increases and aging changes

The 19-21 legislative project list development did not include traditional recognition of the reaging of projects for updated cash flow estimates. This was due to the strategy of keeping additional capacity in the current biennium to pay for fish, if the legislature were to not provide the additional funding requested. This is not typical and generally there are updates to the project list cash flows several times a year to inform OFM and legislature through the initial agency budget submittal and a November and February updates upon requests and/or agency direction. The strategy to not update cash flow was per Governor's direction to allow capacity in the highway program to advance the Fish investment and if additional capacity was available the advancement of preservation investments. Due to this strategy the amount of reaging occurring in 2019-21 reflected in the 2021 supplemental budget request will be significantly larger than prior years.

The following is a program level comparison between the 2020 Legislative Project list and this proposed project list for the 21-23 agency biennium budget request; *including the additional SOGR investments discussed in detail later in this document.*

	Leg List 19 - 21	Agency Proposed 19 - 21	Variance 19 - 21	Leg List 21 - 23	Agency Proposed 21 - 23	Variance 21 - 23
Capital Facilities	102,710,000	99,393,000	-3,317,000	6,527,000	36,716,000	30,189,000
Improvement	3,607,109,000	2,744,634,000	-862,475,000	3,531,988,000	4,119,997,000	588,009,000
Preservation	838,890,000	800,070,000	-38,820,000	797,941,000	1,213,835,000	415,894,000
Traffic	15,262,000	12,682,000	-2,580,000	11,800,000	14,383,000	2,583,000

WSF Construction	542,486,000	427,245,000	-115,241,000	372,679,000	713,560,000	340,881,000
Rail	127,482,057	95,429,057	-32,053,000	49,958,000	143,511,000	93,553,000
Local Programs	407,479,000	302,106,000	-105,373,000	138,614,000	237,487,000	98,873,000

Some projects reflecting significant changes in total cost and included in this draft project list include: ($ in Thousands)

PIN	Project Title	SR	SubPgm	2021 Budget request Total	20CONF Total	Variance Total
888899M	Dayton Ave RHQ – Purchase Furniture	000	D3	3,130	1,565	-1,565
L1000151	Olympic Region Maintenance and Administration Facility	000	D3	59,848	58,541	-1,307
M00600R	SR 167/SR 509 Puget Sound Gateway	167	I1	2,025,031	1,953,900	-71,131
L1000113	I-90/SR 18 Interchange Improvements	090	I1	210,527	150,527	-60,000
L2000234	I-405/SR 522 to I-5 Capacity Improvements	405	I1	640,018	605,002	-35,016
M00900R	I-405/Renton to Bellevue - Corridor Widening	405	I1	1,326,640	1,271,420	-55,220
T20900R	US-12/Walla Walla Corridor Improvements	012	I1	183,208	168,807	-14,401
L2000229	I-5/NB Marine View Dr to SR 529 – Corridor & Interchange Improvements	005	I1	91,040	84,233	-6,807
L2000170	SR 125/9th Street Plaza - Intersection Improvements	125	I1	5,680	3,900	-1,780
202801J	SR 28/35th Street - Roundabout and Access Control	028	I2	6,008	3,041	-2,967
M00500R	I-90 Snoqualmie Pass - Widen to Easton	090	I3	545,240	426,400	- 118,840
L2000203	SR 155/Omak Bridge Rehabilitation	155	P2	13,754	11,000	-2,754
L2000174	SR 241/Mabton Bridge	241	P2	14,606	11,970	-2,636
629001D	SR 290/Spokane River E Trent Br - Replace Bridge	290	P2	25,786	23,523	-2,263
952515P	Mukilteo Tml Improvement	525	W1	188,333	187,347	-986
List Total				**5,338,849**	**4,961,176**	**377,673**

Additional Projects that may have increases but amounts are still being verified.

- SR 520 Bridge
- Change orders related to Pandemic
    - I 82/EB WB On and Off Ramps
- Seattle Terminal Preservation

Federal program delivery assumptions: The federal funding levels assumed in the Department's 2021-23 biennial budget request is based on the Transportation Revenue Forecast Council's (TRFC) June 2020 Federal Forecast and the Governor's Fixing America's Surface Transportation (FAST) workgroup, which recommended how federal funds should be distributed between WSDOT and local jurisdictions by federal program.

The following assumptions were used to program federal funds for the highway construction program.

- The federal expenditure plan assumed in the Department's request is based on the June 2020 Federal Forecast.

- The distribution of Federal-Aid Highway Program funding is consistent with the results of the Governor's (FAST) workgroup.

Additionally, the Department's 2021-23 capital budget proposal updates investment level reserves in the outer years, for investment areas such as intersection spot improvements, roadway preservation, and bridge preservation. Reserve amounts are based on projected needs and historical funding levels.

The FAST Act ends in September 2020, so there is uncertainty on the federal funding levels in the future. There may be multiple continuing resolutions such as what occurred during the Moving Ahead for Progress in the 21st Century (MAP 21) Act time period, which will cause challenges as we program projects with the federal funding. There will also be uncertainty on the Local/State split when the new Act is passed and the Governor convenes a working group to decide how federal funds are shared between the state and local jurisdictions.

Capital Programs Overview

WSDOT State of Good Repair (SOGR)

Preservation Deterioration – Insufficient investments in preservation have us on a path to failure
The state's transportation infrastructure is the very backbone of our state's economy and way of life, but years of underfunding maintenance and preservation has us on a path to failure. WSDOT is already forced to make difficult and unsustainable tradeoffs today which jeopardizes our ability to keep the system available for future generations.

The current preservation backlog is approximately $690 million per year and is only expected to grow as funding fails to keep up with needs. The backlog affects every mode of our statewide transportation system; travelers and shippers are already feeling the effects. This budget request includes a $10 billion State of Good Repair package to fund the minimum investment necessary to preserve agency managed assets at their lowest life cycle cost.

Taking care of what we own

WSDOT had a gap in preservation funding for many years. Previous revenue packages (Nickel, TPA and Connecting Washington) have addressed some preservation needs, but the growing gap and adding more capacity to our system without dedicated preservation funding to go along with those projects has gotten us to where we are today. WSDOT has been slowing the deterioration of our assets for many years. We are not funded adequately to maintain or improve their condition. We are now seeing failures throughout the transportation system across all modes. This additional $10 billion investment over 10 years provides funding commensurate with what is needed to preserve WSDOT's transportation system in minimum acceptable condition at a minimum practicable cost (lowest life cycle costs). This funding would also minimize the total investment needed to preserve our assets lowering their lifecycle costs. Not being able to maintain and preserve the State's transportation infrastructure has been identified as a significant risk in the Department's July 2020 update to the agency's Enterprise Risk Register.

Putting off regular maintenance and preservation not only affects how the systems function today, it devalues our residents' investment in this transportation infrastructure. Systems can no longer function at full capacity and ongoing deterioration and increased construction costs leads to more costly repairs in the future. Rough pavement leads to greater wear and tear on vehicles and become a safety issue on higher speed roadways as the risk of hydroplaning, vehicle damage and vehicles veering around potholes increase. Slower speeds required on deteriorated roadways also means lost time to both commuters and freight transporters.

Our growing maintenance and preservation backlog includes:

- 4,000 lane miles of pavement are due for preservation work; another 3,600 are past due and 1,600 lane miles are rated in poor condition; currently repaving 750 lanes miles per year
- 16 bridges need replacement, 19 more need major rehabilitation; 2 are being replaced
- 60 steel bridges are due for painting, 39 are past due; 4 are being painted
- 56 concrete bridge decks are past due for repair, 30 more are due; 8 are being repaired
- 17 of the 22 ferry vessels have a preservation backlog – the average vessel is 28 years old
- Our ferry fleet experienced 622 days of unscheduled maintenance in fiscal year 2019.
- More than 20% of the Palouse River and Coulee City (PCC) rail line is in poor condition and only capable of 10 mph operations; of 75 miles in poor condition, 20.8 are being replaced
- 110, or 39%, of WSDOT facilities are more than 50 years old

WSDOT is in constant pursuit of innovative asset management strategies to keep assets in minimum acceptable condition at the lowest cost. WSDOT has implemented many new best practices over the last two decades, which has helped delay a preservation crisis but are not enough to continue to keep the system together. WSDOT incorporates these cost savings practices when communicating preservation needs with the Legislature. A few examples are implementing strategic, low-cost preservation approach

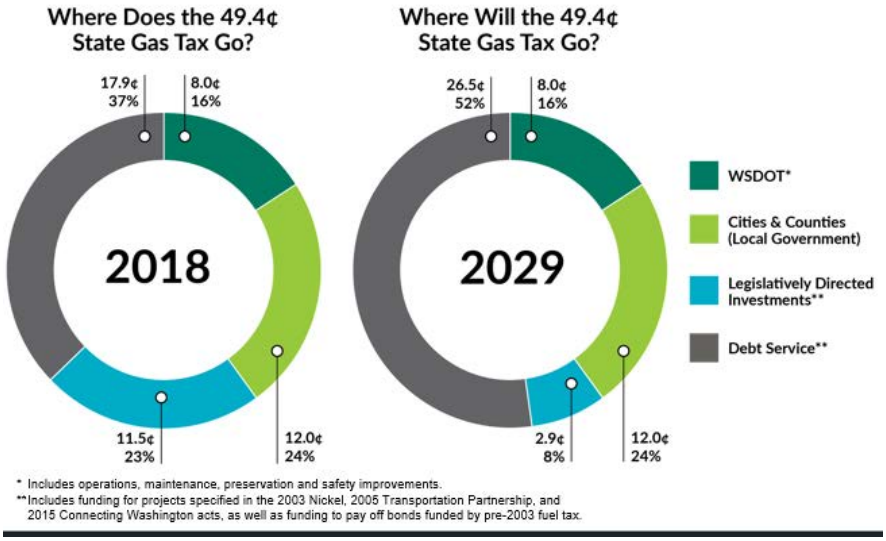
to pavements and bridges, expanded use of chip seal resurfacing (sometimes called chip seal conversion since many routes are asphalt), only resurfacing specific lanes or even sections with panel replacements, and implementing a performance-based approach to managing many roadside assets such as signs and guardrail. WSDOT is a national leader in asset management, and other States continually seek out and emulate our best practices.

Preservation Funding

Washingtonians own a multimodal state transportation system that would cost nearly $200 billion to replace, but we're not spending what we need to keep that system in good working order. This threatens not only the transportation system itself, but past investments by taxpayers.

In 2019, WSDOT's average annual preservation and maintenance need is $1.24 billion per year, or $12.4 billion for 10 years. Current funding leaves an annual gap of $690 million (2018 dollars) for preservation needs, or $6.9 billion for 10 years. WSDOT's agency proposed budget includes $10 billion, of which $8.1 billion would fund this gap. The $8.1 billion for preservation needs is the $6.9 billion inflated to year of expenditure. WSDOT's agency proposed budget funds nearly all of this gap. If passed, WSDOT will be able to sustainably preserve the existing state-owned transportation system.

We've made many investments in our transportation system in recent years but, corresponding funds to maintain those new projects are rarely set aside, worsening the backlog. Much of the state's gas tax goes toward debt service on new investments or projects, leaving just 8 cents for every 49.4 cents collected in gas tax for everything else we must do – including maintenance and preservation.



Unsustainable declines

In the current funding plan, WSDOT does not expect to meet the next federally required 10-year condition targets. We've taken innovative steps to reduce costs and extend the life of our infrastructure for several years. This strategic approach has focused on ***reducing the rate of deterioration.*** We are now at a point where additional investments are needed to manage the infrastructure in a sustainable manner that would prevent asset failures. WSDOT already has had to make investment strategy decisions of not funding ramp paving, no paving on sections 45 mph or lower, and no chip seal conversions. These tradeoffs were necessary to implement more cost-effective uses of pavement investments, primarily resurfacings to avoid risk of major rehabilitation or reconstruction or deteriorated conditions on higher speed facilities.

These approaches are not sustainable if we desire ongoing, historic system performance levels supported by acceptable asset conditions. In other words, we are merely slowing the rate of decline of our infrastructure and failures will begin happening more frequently. Our current preservation funding:

- Defers repairs
- Incurs more expensive repairs or reconstruction in the future
- Extends assets beyond their useful service life.
- Fails to meet public expectations

Failure to maintain our transportation infrastructure affects the state's economy and, ultimately, each resident and visitor to our state.

- Deteriorating, short-line railroads take grain longer to get from farms to international markets, cutting into profits and affecting jobs.
- Bridges with weight restrictions due to deferred maintenance mean longer trips for trucks delivering goods to stores or raw materials to manufacturers
- Rougher pavements reduce fuel efficiency, which means consumers spend more on fuel, tire wear increases and repair costs rise -- and which can lead to higher prices for basic goods and services.

Highway Preservation – Immediate Investment is Critical

The Preservation funding gap is large, and action needs to be taken in the near-term to be able to address it. WSDOT communicated this funding gap to the Washington State Legislature in both the 2018 and 2019 State of Transportation. WSDOT estimates a $3.3 billion preservation need in Highways for the next ten years. This includes pavements, bridges, and other highway assets. This amount is not to achieve excellent condition, but for acceptable performance at the lowest practicable cost, or lowest life cycle cost – the types of investment mandated by RCW 47.05.

WSDOT's agency budget proposal outlines the investment necessary to address the Highways Preservation gap. However, based on current funding levels, bridge and pavement assets are currently meeting their stated performance targets and are anticipated to do so over the next four years. However, based on future condition modeling, WSDOT anticipates that conditions for bridges and pavements will drop below the target levels by the ten-year mark if funding levels are not increased. The expected result is 30% of roads predicted to be in Poor condition, and 15% of bridges.

This will cause State of Good Repair funding gap in the outer years of the Plan. One of the primary results is that it will cost nearly three times the amount to restore these assets to acceptable condition compared with properly timed preservation. If the funding is not provided, there will be rough roads, reduction in speed limits, load posted or load restricted bridges, closed bridges, and failed roadways.

Some current examples:

- Difficult trade-offs exist as part of WSDOT's paving program - As communicated in the 2020 supplemental budget submittal, at current funding levels, all paving on ramps and roadways with a speed limit of 40 MPH or less was removed from the program, starting this biennium because there are insufficient funds to address all of the higher speed facilities.

- Cost increases in its steel bridge painting program - Unit costs are increasing by 10% because of the amount of steel repair necessary due to corrosion. This could have been prevented if the paint was applied when the structure was due for painting instead of years beyond its due date.

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. Without additional funds, WSDOT has identified approaches below as priority for delivery in pavements and bridges.

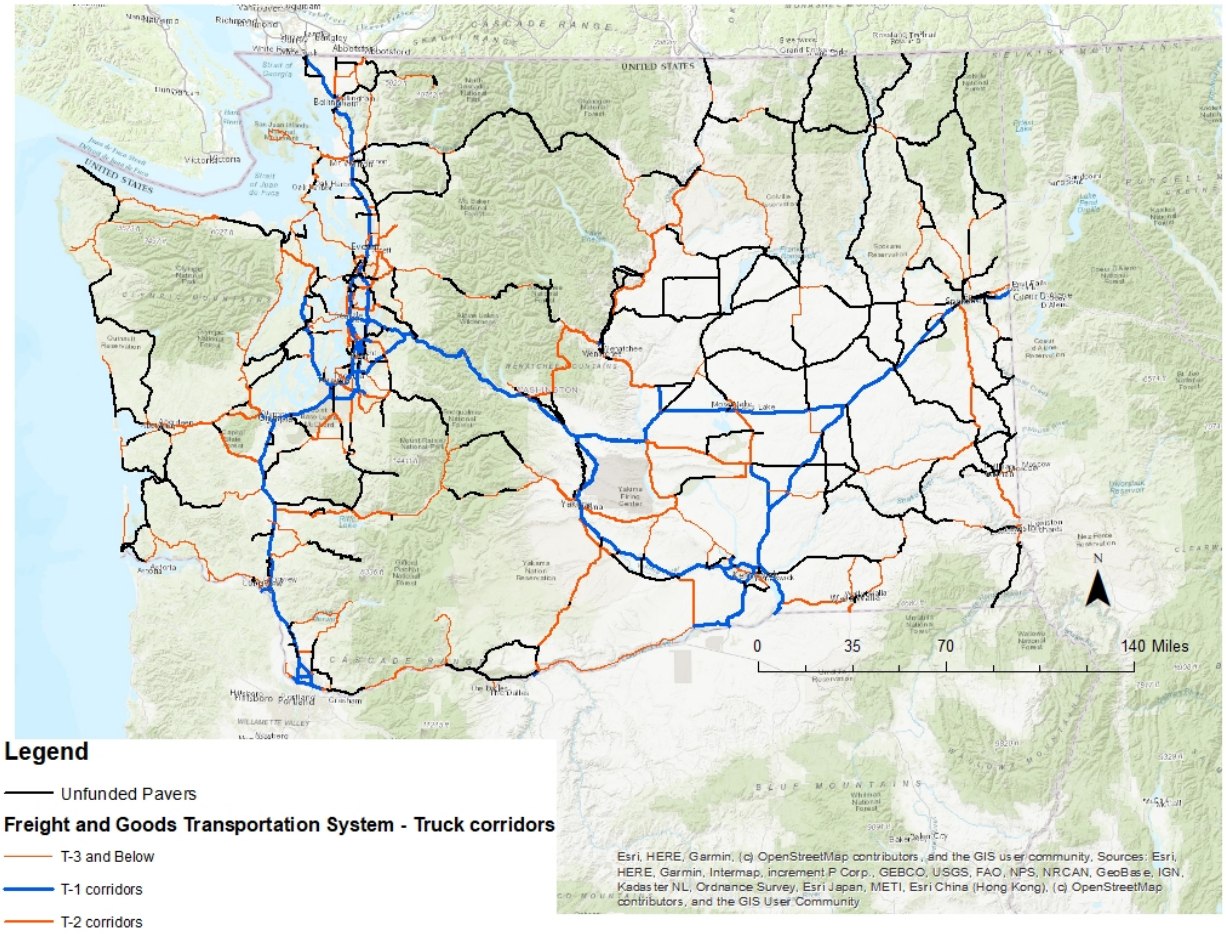
Pavements
Priority Projects

- Interstate Mainline
- Non-Interstate T-1 Freight Routes (T-1 routes have more than 10 million tons/year moved)
- T-2 Freight Routes that are also Freeways (T-2 routes have between 4 and 10 million tons/year moved)
- Some T-2 Freight Routes that are not Freeways*

Backlog of Unfunded Projects

- Some T-2 Freight Routes that are not Freeways*
- T-3 and Lower Freight Routes
- Sections of Routes that have speed limits lower than 45 MPH
- Ramps
- Activities that require more capital in the near term, such as reconstruction and chip seal conversion, that lowers long-term life cycle costs
- Shoulder preservation unless deemed necessary for safety reasons

The following map shows the freight routes, along with sections in black as known, identified locations that need preservation but will be a part of the backlog of unfunded projects.



Bridges

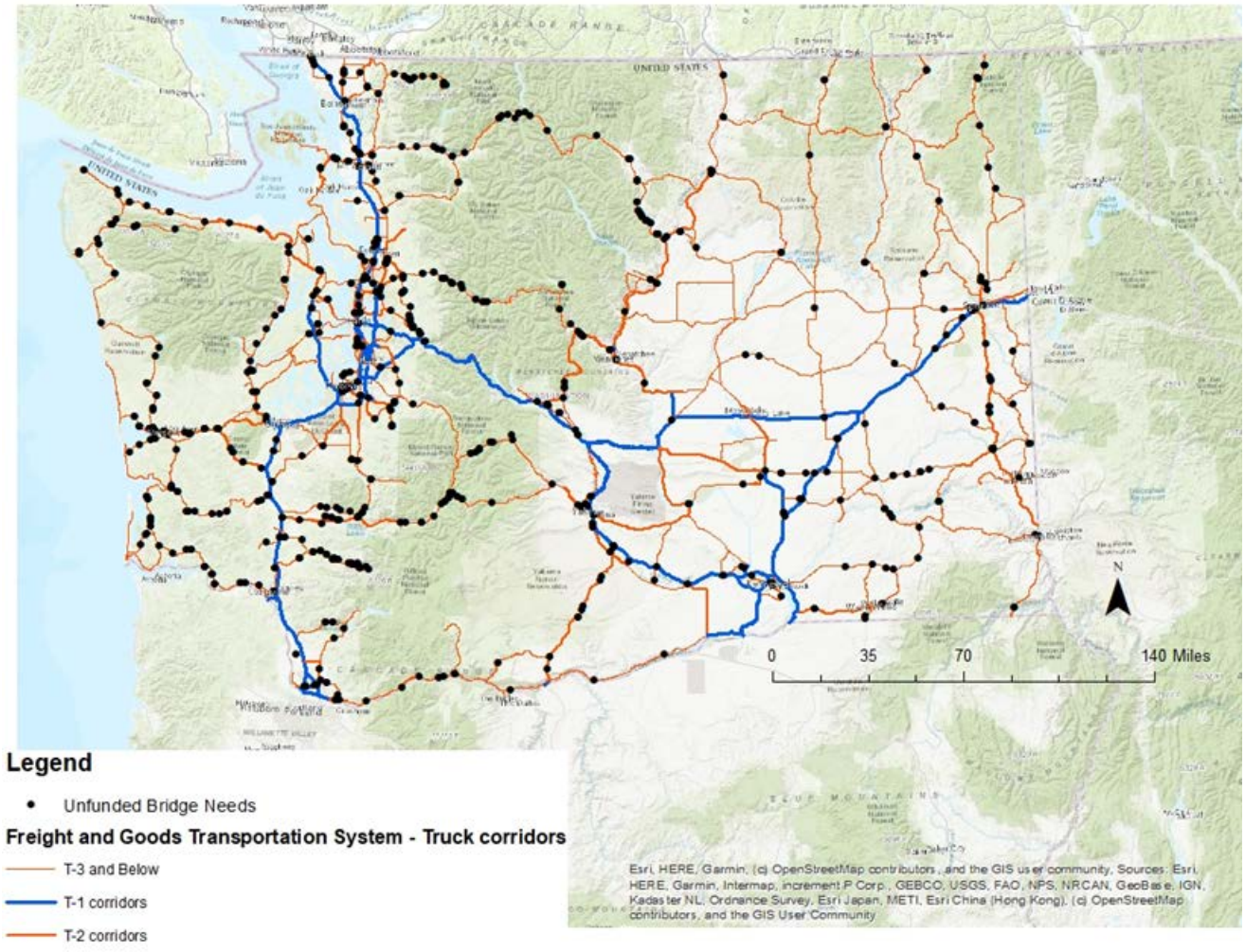
Priority Projects

- Border bridge preservation
- Moveable Bridge Components
- Scour Repairs
- Floating Bridge Needs
- Interstate
- Many bridges on T-1 Freight Routes (T-1 routes have more than 10 million tons/year moved)

Backlog of Unfunded Projects

- Some T-1 bridges (with current law funding, current T-1 bridge needs will take more than a decade to address)
- Bridges on all other routes (T-2 designation and lower – T-2 routes have between 4 and 10 million tons/year moved))

The following map shows the freight routes, along with locations in black as known, identified bridges that need preservation but will be a part of the backlog of unfunded projects.



For the routes where there are unfunded projects, the consequences are:

- Closures will result in portions of routes taken out of service; while detour routes may be available, the increased traffic on detour routes will adversely affect the flow of freight and people; the economic and societal impacts associated with closures will be in the tens, possibly hundreds, of millions of dollars per year
- These unfunded routes and projects are not receiving normal maintenance and preservation necessary to achieve the least life-cycle cost of ownership; the cost to open closed infrastructure will be three to five times the amount that would have been spent to properly preserve them now

Bridge Needs and the JLARC Audit
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 intend to use the agency budget request and supporting documentation in the CIPP to communicate long-term bridge preservation needs. More information is in the Bridge Preservation Program (P2) sub-section.

Ferries Preservation Challenges and Needs
The Washington State Ferries (WSF) plays an important role in the state's transportation system. It has 22 vessels and 20 terminals that provide a critical east-west link in the Puget Sound. The system is the fourth largest system in the world by number of passengers, and is the largest ferry operator in the United States. The system has a replacement value of more than $4.9 billion and provides 24.5 million trips annually, serving businesses, commuters, and leisure travelers. Due to the expanding population in the Puget Sound Area, future ridership is trending upward.

Washington State Ferries completed their long-range plan in 2019. This plan identified the need to preserve the existing fleet and increase fleet size to maintain reliable service, allow for maintenance and repair existing vessels. Demand is projected to increase: Ridership is expected to grow more than 30% – from 24.7 million riders in 2018 to approximately 32.5 million in 2040. Walk-on passenger ridership is expected to increase by 45%, and vehicle ridership by 21%.

The demands on the ferry system lead to ongoing deterioration of terminals and vessels that must be maintained, rehabilitated, or replaced to preserve the acceptable condition and reliability of the marine transportation system. The average age of the vessel fleet is 28 years, with the newest vessel being one year old, and the oldest being 60 years old. Of twenty-two vessels in service, 50% are rated in Good Condition, 41% in Fair Condition, and 9% in Poor Condition. For the 20 ferry terminals systems, 82% are rated in Good Condition, 12% are in Fair Condition, and 7% are in Poor Condition. As the ferry system assets continue to age and deteriorate, WSDOT expects to see increased impacts to service for both terminals and vessels.

The Washington State Ferry System is facing several major challenges. The first challenge is insufficient preservation and maintenance funding necessary to keep the system in a State of Good Repair. WSF is expected to receive approximately $1.25 billion in capital funding for the next ten years. The system needs an estimated $3.4 billion in capital funding for the next ten years to preserve and maintain ferry terminals and vessels, which leaves an unfunded gap of approximately $2.15 billion.

Another challenge facing the Ferry System is the increase of unscheduled vessels "out of service" time due to emergency repairs, which also impacts planned preservation and maintenance on other vessels. There is a limited availability of adequate dry dock space that can handle the types of maintenance and preservation needed by the Ferry System. The system is also challenged by the lack of relief vessels to accommodate longer out of service times necessary to perform preservation and maintenance.

Other Preservation Challenges and Needs
One of the most significant challenges facing WSDOT is inadequate maintenance and preservation funding necessary to take care of WSDOT-owned Airports, WSDOT-owned Public Transportation assets, Rail assets, WSDOT Facilities, Equipment, and Information Technology. WSDOT anticipates receiving approximately $900 million in maintenance and preservation funding for the next ten years for these assets. The need is an estimated $2.35 billion in capital funding for the next ten years to preserve and maintain the WSDOT-owned Airports, WSDOT-owned Public Transportation assets, Rail assets, WSDOT Facilities, Equipment, and Information Technology, which leaves an unfunded gap of approximately $1.45 billion. Without additional funding, WSDOT will be forced to consider additional more difficult trade-offs between maintaining and/or preserving one asset over another. This approach does not allow WSDOT to manage the system at its lowest life cycle cost and often forces the department to delay preservation where costly reconstruction or replacement may be required.

WSDOT Facilities have 14% rated in Good Condition, 38% in Fair Condition and 48% in Poor Condition. An additional estimate of $310 million over the next ten years would 1) reduce the backlog for Preservation and Improvement Minor Work Projects and Facility Replacement Major Projects, as well as 2) reduce a prioritized list of capital projects to address facility deficiencies. Such is communicated in the 2019-21 Facilities Maintenance Backlog Reduction Plan. This estimation communicates the estimated funding level needed to achieve and maintain all Facility assets in a State of Good Repair.

WSDOT Equipment has 42% of the equipment rated in Good Condition, 35% in Fair Condition, and 21% in Poor Condition. An unfunded needs estimate of $268 million over the next ten years would 1) address the deferred equipment replacement backlog from the previous 10 years, and 2) allow WSDOT Fleet Equipment (TEF) to implement level purchasing methodology. The estimation would allow TEF to keep the WSDOT Equipment in a State of Good Repair. This, however, assumes that WSDOT Fleet Equipment can operate as a cost recovery program, as intended per State law, and set appropriate equipment rental rates.

The WSDOT IT Division has 37% of the ITD-managed assets rated "Good," 35% rated "Fair," and 28% rated "Poor." An additional estimate of $256 million over the next ten years would allow for ITD to 1) migrate Mainframe-hosted applications off the mainframe, 2) address IT staffing to develop, administer, and maintain ITD-managed databases in a State of Good Repair, and 3) allows ITD to implement a Hardware Replacement Cycle that is consistent with OFM Recommended Useful Life Cycles. The three proposed investments would meet the State of Good Repair criteria for critical IT databases and applications as well as keep hardware assets within their useful life cycles.

WSDOT Rail has 25% of the assets rated "Good," 48% rated "Fair," and 27% rated "Poor." An additional estimate of $248 million over the next ten years reflects the addition of three locomotives, total passenger fleet replacement in the mid-2020s, and completion of a portion of the PCC System Rehabilitation Plan. The investment would bring the locomotives, the passenger train sets, and a portion of the PCC System into a State of Good Repair.

10 year State of Good Repair (SOGR) Needs

The agency request project list assumes an additional $10 billion in SOGR funding. The $10 billion for SOGR funds includes approximately $8 billion to preserve the WSDOT-managed portion of the transportation system in minimum acceptable condition at the lowest cost. This funding level was developed by inflating the $6.9 billion unfunded preservation needs to the year of anticipated expenditure. The investment is assumed to be provided over ten years (2021-23 through 2029-31). The Columbia River Bridge ($1.08 billion Washington Share without Toll funds) and US2 Trestle bridge ($830 million without Toll funds) replacement projects are included in the $10 billion. The assumptions for funding most of the programs listed in the table above used the same assumptions for the $10 billion, 25% of the program's unfunded need split over the first two biennia (2021-23 & 2023-25) and approximately 25% of the program's unfunded need each biennium thereafter for the ten year total. The split for the first two biennia is 35% in the first (2021-23) and 65% in the second biennium (2023-25). This split may differ with some of the programmatic investments to account for addition ramp up time where necessary.

2021-23	2023-25	2025-27	2027-29	2029-31
$875 million	$1,625 million	$2,500 million	$2,500 million	$2,500 million

A project-specific delivery plan associated with the $10 billion increase in preservation has not been developed at this time. This level of investment is required to keep the state-owned multimodal transportation system in a State of Good Repair at a minimum practicable cost.

WSDOT needs an average of $12.4 billion over 10 years to preserve the transportation system in minimum acceptable condition at a minimum practicable cost. It is expected that we will receive approximately $5.5 billion over the next 10 years leaving a gap or unfunded need of $6.9 billion. These numbers are in 2018 constant dollars.

A breakdown by program area are reflecting in the following table:

Project Title	Total
IT	60,000,000
Facilities	310,000,000
TEF	311,000,000
Aviation	9,000,000
Highways - I-5/Columbia River Bridge	1,075,000,000
Highways - US 2 Trestle	830,000,000
Highways - Pavement	1,440,000,000
Highways - Bridge	1,780,000,000
Highways - Other Assets	860,000,000
Public Transportation	340,000,000
WSF - Terminals	695,000,000
WSF - Vessels	1,980,000,000
Rail	310,000,000
	10,000,000,000

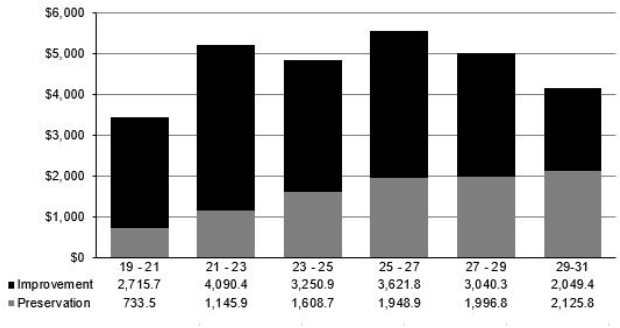
Investments in the following areas, while included in the $10 billion proposal, are excluded from the capital project list as these areas receive their funding through an operating program: Aviation, Information Technology, Public Transportation, and Transportation Equipment Fund (TEF).

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 Construction Program
10 Year Plan for Highway Preservation and Improvement
(Dollars in millions) Excludes I5 and P4 Program Support

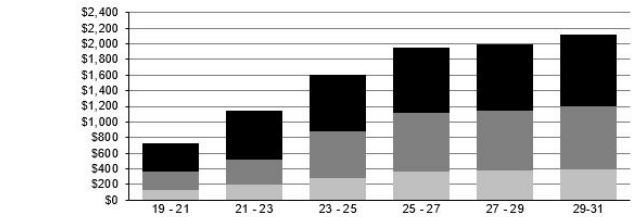


	19 - 21	21 - 23	23 - 25	25 - 27	27 - 29	29-31
Improvement	2,715.7	4,090.4	3,250.9	3,621.8	3,040.3	2,049.4
Preservation	733.5	1,145.9	1,608.7	1,948.9	1,996.8	2,125.8

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.

Highway Preservation Investment Categories
10 Year Plan for Biennial Funding
(Dollars in millions) Excludes P4 Program Support



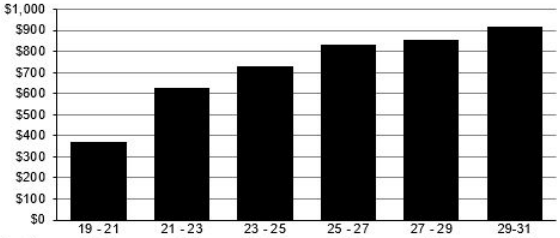
	19 - 21	21 - 23	23 - 25	25 - 27	27 - 29	29-31
Pavement	373.1	624.4	729.1	833.4	857.5	919.5
Structures	230.0	317.6	592.5	753.0	759.5	812.6
Other Highway Facilities	130.4	204.0	287.1	362.5	379.8	393.6

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
10 Year Plan for Biennial Funding
(Dollars in millions)



	19 - 21	21 - 23	23 - 25	25 - 27	27 - 29	29-31
Biennial Funding	373.1	624.4	729.1	833.4	857.5	919.5

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

		-	-
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. WSDOT cannot complete this cost-effective strategy throughout the state due to shortage of capital in the Preservation

program.
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.
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

Washington State Transportation budget funding levels for preservation needs are critically low for the next ten years. WSDOT's budget request is for the lowest life cycle cost approach to preserve the pavements for the entire highway system. If passed, the entire system will able to be preserved. The course of action below is based on the 2020 Transportation Budget, which is the last budget passed by the Legislature. The approach recognizes there will be widespread failures at these critically low investment levels.

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.

Below are the 2-year and 10-year funding deficits in current year dollars (*deficit based on 2020 Transportation Budget):

Program	**19-21 Budget**	**19-21 Needs**	**Gap**
Pavement	$282 million	$568 million	$286 million

Program	**19-21 Thru 27-29 Budget**	**19-21 Thru 27-29 Needs**	**Gap**
Pavement	$1,533 million	$2,840 million	$1,307 million

Pavements have had stable annual average needs numbers; however, any delay in preservation should be accompanied by multiplying the funding gap by approximately three to five. If pavement preservation is underfunded by $600 million over the next six years, the approximate cost to restore the assets is $1.8 billion, in current year dollars.

WSDOT has identified the following approach to pavement preservation, to maximize the benefits to the statewide system with the limited funding currently available:

<u>Priority Projects</u>

- Interstate Mainline
- Non-Interstate T-1 Freight Routes (T-1 routes have more than 10 million tons/year moved)
- T-2 Freight Routes that are also Freeways (T-2 routes have between 4 and 10 million tons/year moved)
- Some T-2 Freight Routes that are not Freeways*

<u>Backlog of Unfunded Projects</u>

- Some T-2 Freight Routes that are not Freeways*
- T-3 and Lower Freight Routes
- Sections of Routes that have speed limits lower than 45 MPH
- Ramps
- Activities that require more capital in the near term, such as reconstruction and chip seal conversion, that lowers long-term life cycle costs
- Shoulder preservation unless deemed necessary for safety reasons

* After available funding was designated for preservation projects on T-1 freight routes and T-2 freeway freight routes, the Priority and Unfunded non-freeway routes were determined based on best per dollar-per truck mile travelled.

Consequences
For the routes where there are unfunded projects, the consequences are:

- Closures will result in portions of routes taken out of service; while detour routes may be available, the increased traffic on detour routes will adversely affect the flow of freight and people; the economic and societal impacts associated with closures will be in the tens, possibly hundreds, of millions of dollars per year
- These unfunded routes and projects are not receiving normal maintenance and preservation necessary to achieve the least life-cycle cost of ownership; the cost to open closed infrastructure will be three to five times the amount that would have been spent to properly preserve them now

Methodology
WSDOT developed a list of proposed pavement projects for the next ten years. Each of these projects were reviewed to ensure they are cost-effective preservation and that they are needed in the next ten years. From this list, the projects that meet the "Priority Projects" criteria were validated to fit within funding levels through the 2027-29 biennium. The projects that are part of the "Backlog of Unfunded Projects" criteria were not funded. The "Unfunded Paving Projects" map shows all of those particular projects.

One of the first countermeasures to mitigate vehicle damage and safety concerns caused by deteriorated pavements is reduced speed. Routes with slower speeds compared to the majority of state routes present an opportunity to increase safety for the travelling public. In an environment in which preservation projects must be prioritized due to limited funding, prioritizing routes with speeds above 45 MPH is prudent.

Network Conditions
Following an investment approach based on the Priority/Backlog of Unfunded projects defined above, results in approximately 30% of the state highway system in Poor condition and 20% of the non-Interstate NHS in Poor condition. Interstate pavement in Poor condition will be less than 5% under these priorities. These condition projections reflect 10-year needs.

Disclaimers:
The map communicates overall impact, not specific detail. Please note:

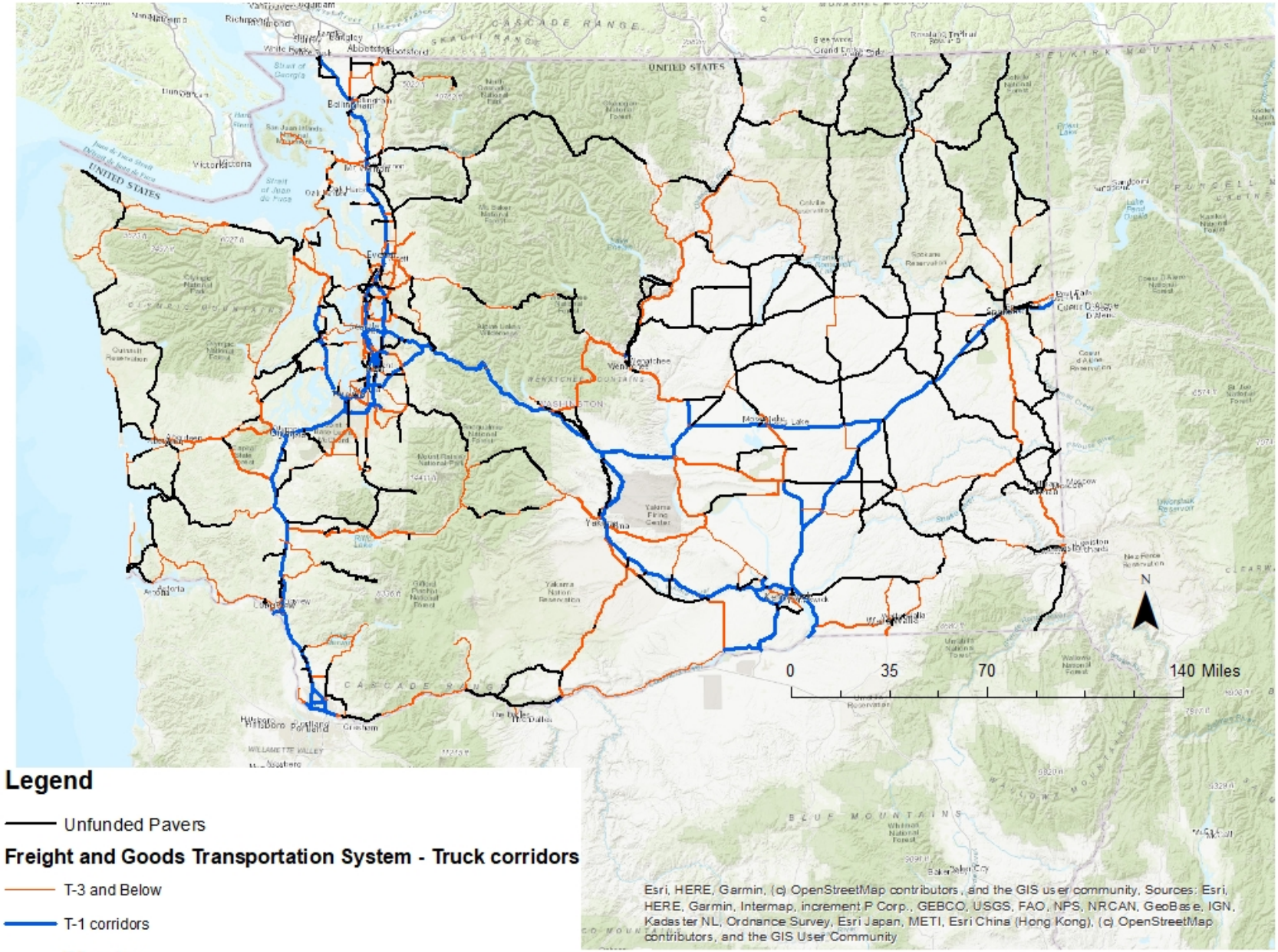
- Ramp projects are not shown, since it is difficult to differentiate ramp paving from Interstate mainline paving on a statewide map
- This is a representative list of the majority of unfunded paving projects. While it is very thorough, it is not a comprehensive list. WSDOT annually updates the pavement program to maximize investments throughout the ten-year plan.

Validations
The results of this analysis have been validated in several ways:

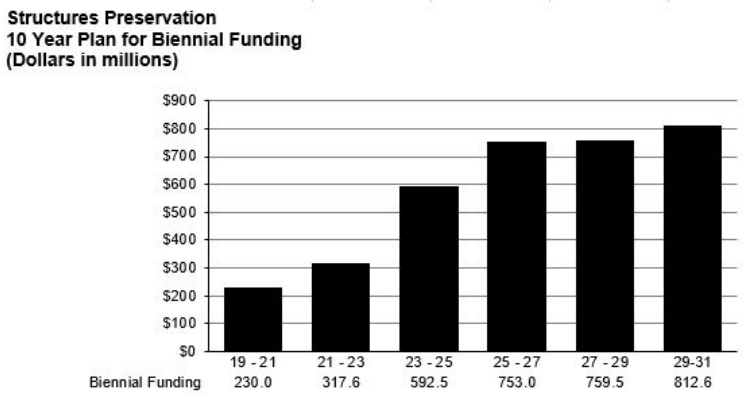
- Compared to results of forecasting models communicated in WSDOT's Transportation Asset Management Plan
- Results of scenarios run through the Pavement Forecaster tool in the Washington State Pavement Management System
- Compared to results of network level annual needs by Freight Classification and Functional Class done in 2016 and summarized in the tables below.

Freight Class	Lane Miles	% of Truck Traffic
T1	5,178 (28%)	64%
T2	4,034 (22%)	19%
T3	8,311 (45%)	17%
T4	662 (4%)	< 1%
T5	90 (< 1%)	< 1%
(Blank)	114 (1%)	< 1%

Functional Class	Lane Miles	% of Truck Traffic
Interstate	3,914 (21%)	52%
Freeways	3,084 (17%)	18%
Other Principal Arterial	4,331 (24%)	15%
Minor Arterial	3,879 (21%)	14%
Major Collector	3,181 (17%)	1%


Legend
Unfunded Pavers
Freight and Goods Transportation System - Truck corridors
T-3 and Below
T-1 corridors
T-2 corridors
0
35
70
140 Miles
N
Esri, HERE, Garmin, (c) OpenStreetMap contributors, and the GIS user community, Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

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 pastdue 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
Washington State Transportation budget funding levels for preservation needs are critically low for the next ten years. WSDOT's budget request is for the lowest life cycle cost approach to preserve the bridges for the entire highway system. If passed, the entire system will able to be preserved. The course of action below is based on the 2020 Transportation Budget, which is the last budget passed by the Legislature.. The approach recognizes there will be widespread failures at these critically low investment levels.

For the last 15 years, WSDOT has taken an approach to extend the condition of bridges as much as possible, but this strategy is not sustainable due to current-law funding levels insufficient for preserving structures.

Below are the 2-year and 10-year funding deficits in current year dollars:

Program	19-21 Budget	19-21 Needs	Gap
Bridge	$313 million	$1,414 million	$1,101 million

Program	19-21 Thru 27-29 Budget	19-21 Thru 27-29 Needs	Gap
Bridge	$1,582 million	$3,300 - $3,865 million	$1,718 - $2,284 million

The bridge preservation costs in the first table are based on current condition. This work must occur now or additional cost will accrue before the work happens. The cost in the second table reflects age-based need. Additionally, the numbers in these tables do not include seismic retrofit investment. Seismic retrofit is prioritized based primarily on resilience during a catastrophic event and should be considered separately. High-cost bridge projects, like the I-5 Columbia River Bridge and the US 2 Trestle, have

operational considerations in addition to preservation. These high-cost projects are typically reported as separate line items among unfunded needs; in order to not double count, these needs are omitted from statewide needs summaries.

Priority Projects

- Border bridge preservation
- Moveable Bridge Repair
- Scour Repairs
- Floating Bridge Needs
- Interstate
- Many bridges on T-1 Freight Routes (T-1 routes have more than 10 million tons/year moved)

Backlog of Unfunded Projects

- Some T-1 bridges (with current law funding, current T-1 bridge needs will take more than a decade to address).
- Bridges on all other routes (T-2 designation and lower – T-2 routes have between 4 and 10 million tons/year moved).

Consequences

For the routes where there are unfunded projects, the consequences are:

- Closures will result in portions of routes taken out of service; while detour routes may be available, the increased traffic on detour routes will adversely affect the flow of freight and people; the economic and societal impacts associated with closures will be in the tens, possibly hundreds, of millions of dollars per year.
- These unfunded routes and projects are not receiving normal maintenance and preservation necessary to achieve the least life-cycle cost of ownership; the cost to open closed infrastructure will be three to five times the amount that would have been spent to properly preserve them now.

Methodology

WSDOT uses both current condition and age-based analysis when evaluating ten-year bridge needs. WSDOT already has condition-based needs of approximately $1.2 to $1.4 billion in current year dollars. This means that the condition of the bridge warrants the preservation treatment today. Other needs within the ten-years are age-based, which means WSDOT assigns the year needed for the preservation treatment based on the amount of time since it was applied. The age-based assessment is based on WSDOT experience, which is informed by the evaluation of national expertise and history of work on Washington bridges.

WSDOT took a conservative approach when estimating the 10-year future needs in order not to overestimate the impact of these assumptions. Following the age-based approach, much of the work needed through 2027 and beyond could be a good fit for strategic preservation, or could potentially last into the next decade. However, if funding is at a level less than what meets the needs, the cost of projects moved out into the following decade will be significantly higher.

Network Conditions

Network Conditions are planning-level forecasts of condition based on how much preservation is possible under current law funding. Following an investment approach based on Priority/Unfunded results in approximately 10% of the state highway system in Poor condition. The majority of bridge deck area is on the National Highway System (NHS), and this approach also results in approximately 10% of bridges on the NHS in poor condition at the end of the 10-year period.

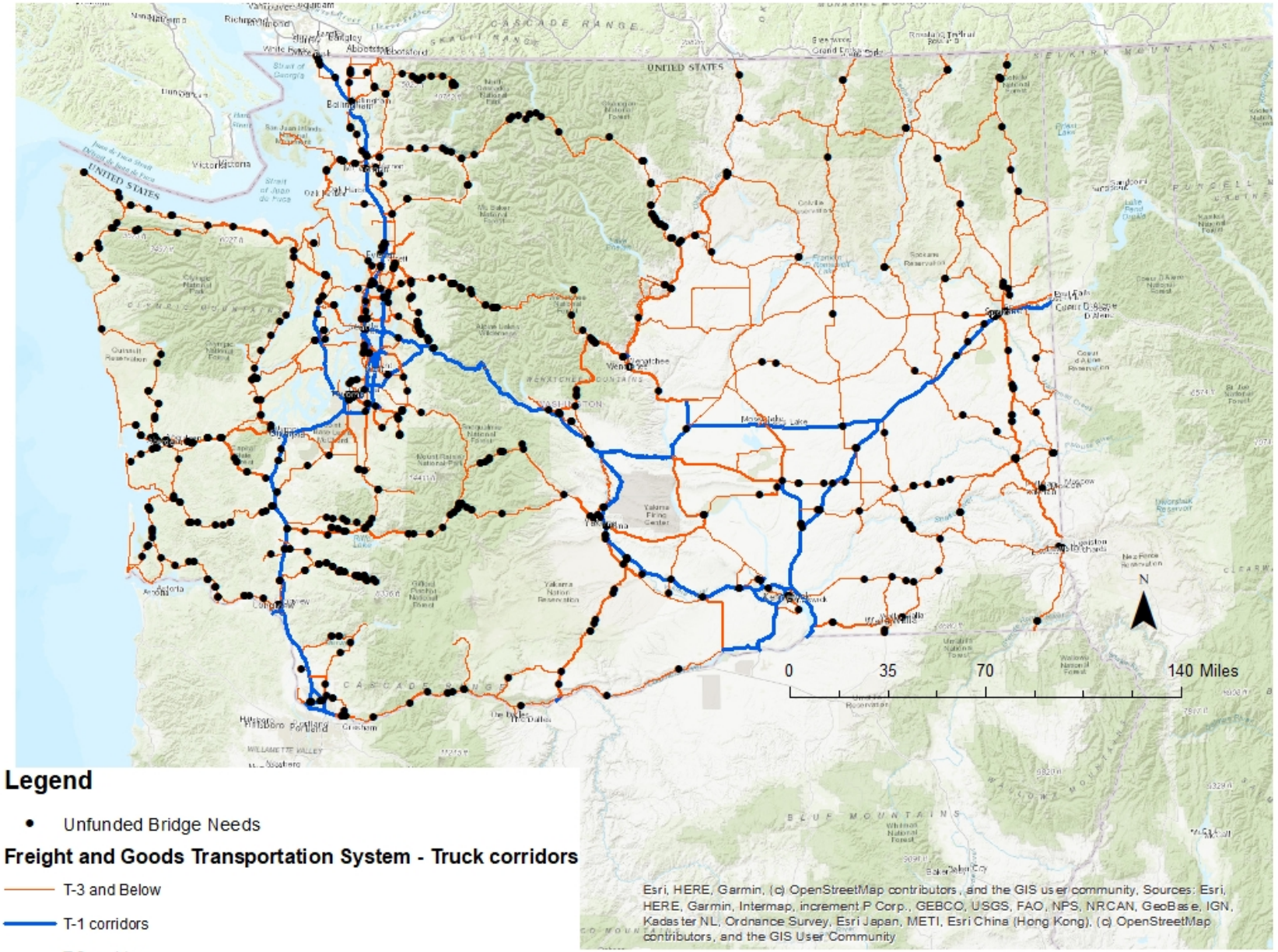
It is indeterminate at this time how many of the bridges in the “Backlog of Unfunded Projects” classification would be load posted, load restricted, or closed.

Validations

The results of this analysis have been compared to results of forecasting models communicated in WSDOT's Transportation Asset Management Plan.

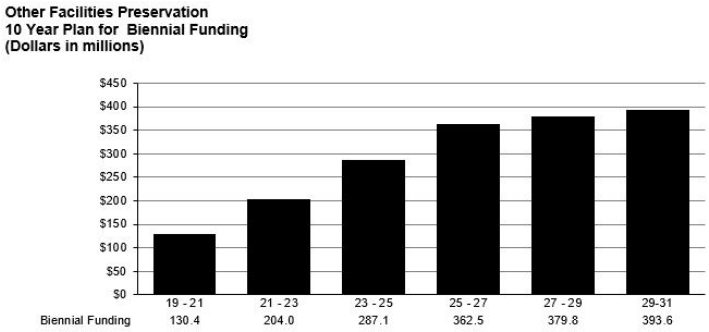
Disclaimer

This summary represents a planning level approach to investment and is accurate for program decision making. However, when aligning the Project Delivery Plan to an investment approach, some specific bridges may meet the Priority/Unfunded requirements differently than the planning level approach indicated.


N
0
35
70
140 Miles
Legend
Unfunded Bridge Needs
Freight and Goods Transportation System - Truck corridors
T-3 and Below
T-1 corridors
T-2 corridors
Esri, HERE, Garmin, (c) OpenStreetMap contributors, and the GIS user community, Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

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)

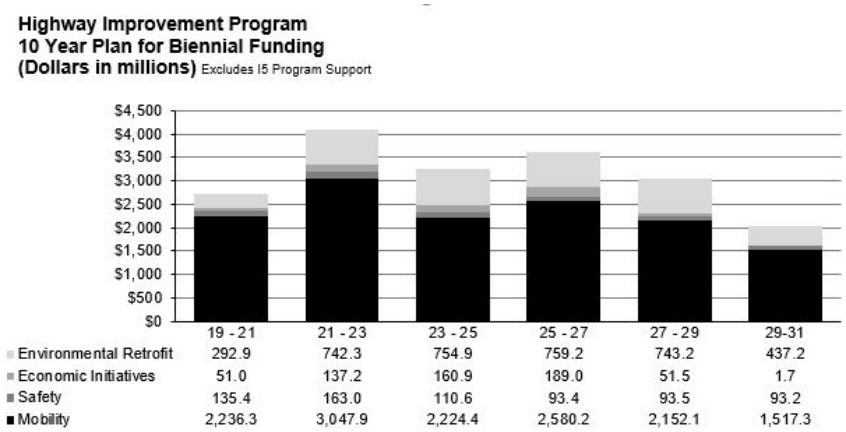
The Americans with Disabilities Act (ADA) defines WSDOTs obligation to ensure that the public rights of way are accessible to people with disabilities. Projects in this category remove any existing barriers, and upgrades assets (such as curb ramps and pedestrian signals) to be compliant with both federal 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.

Highway Improvement

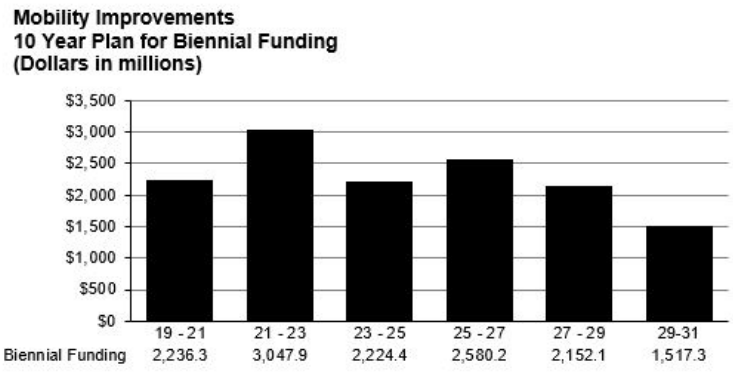
The highway improvement program consists of investments needed to address identified deficiencies on the state highway system to meet the transportation system policy goals.[1] WSDOT uses improvement program funds for projects that optimize highway capacity, enhance safety and reduce the environmental impact of construction projects.



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:

[1] RCW 47.05.030

3.1 Reduce congestion on urban highways and arterials
3.2 Reduce congestion by making systems more efficient
3.3 Manage traffic and fund improvement projects through tolling operations
3.4 Improve performance of HOV lanes
3.5 Reduce percentage of commuters who drive alone to work
3.6 Increase ridership and on-time performance of Washington State Ferries
3.7 Increase ridership and on-time performance on the Amtrak Cascades line
3.8 Increase ridership on public transit
3.9 Promote walking and biking to improve public health

Additional information on the objectives are in the 2018 Attainment Report

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

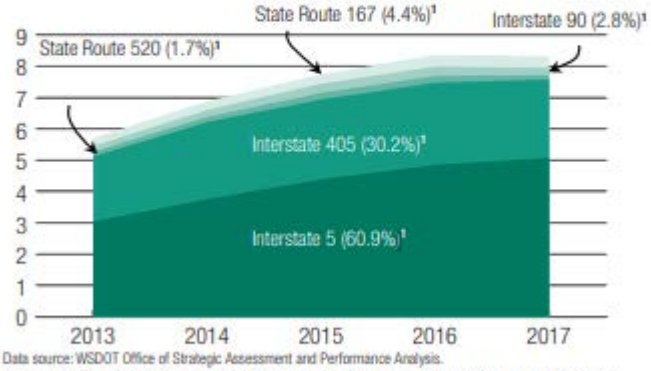
3.1 Reduce congestion on urban highways and arterials
Commuter delay has been increasing in the Seattle metropolitan region.

According to data from WSDOT's Corridor Capacity Report, annual weekday delay on major urban highways (Interstate 5, I-405, I-90, State Route 520 and SR 167) in King and Snohomish counties grew 46.0% from 5.7 million vehicle hours of delay in 2013 to 8.3 million in 2017. This increase can be attributed to growing employment during the period.

The major urban highway with the most delay each year was I-5. In 2017, I-5 experienced 5.1 million vehicle hours of delay during weekdays or 60.9% of all delay on the major urban highways. Since 2013, it has had more delay than the other four monitored highways combined (see graph).

Statewide vehicle miles traveled (VMT) on all Washington state roads reached a new high of 61.4 billion miles in 2017, an increase of 7.4% from 2013 (57.2 billion). Similarly, state highway-only VMT reached a new high at 34.6 billion miles, an increase of 9.4% from 2013 (31.6 billion).

Major urban freeways in the central Puget Sound region see delay increases
2013 through 2017; Weekday delay in millions of vechicle hours (and percent of total delay) by major urban highway



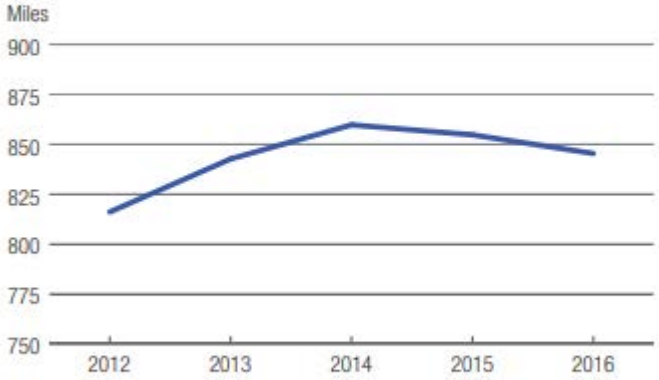
Data source: WSDOT Office of Strategic Assessment and Performance Analysis.
Notes: Central Puget Sound includes King and Snohomish counties. **1** Numbers in parens are for 2017.

3.2 Reduce congestion by making systems more efficient
Public transportation services and active transportation 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 a robust economy and increasing population. Washington has seen a 5.9% increase in statewide population from roughly 6.8 million in 2012 to 7.2 million in 2016. Public

transportation services around the state have prevented 845.4 million vehicle miles traveled in personal automobiles in 2016. This is a 3.6% increase compared to 816.0 million vehicle miles avoided due to transit use in 2012. Vehicle miles avoided by transit use are the approximate number of miles that were not traveled in a single occupant vehicle due to people taking transit instead. In 2017 over 85% of all transit commute trips in the state began or ended with a bike or walk trip. In addition to those uses of active transportation, the number of trips made via active transportation modes in Washington state increased by an average of 4.29% per year from 2009 through 2017. It is estimated that people made 1.47 billion trips walking, biking, riding skateboards and scooters, or using mobility assistive devices (such as wheelchairs or walkers) in 2017, amounting to over 1.16 billion miles traveled by active transportation.

Vehicle miles avoided due to transit use saw a net increase from 2012 to 2016 in Washington state

2012 through 2016; Vehicle miles avoided in millions



Data source: National Transit Database and WSDOT Office of Strategic Assessment and Performance Analysis.
Note: The graph shows the most recent years for which data is available.

WSDOT also uses smart technology to improve operational efficiency in its transportation systems. WSDOT's intelligent transportation system inventory, which supports this operational efficiency on state highways, grew by 599 devices from 2,380 in 2013 to 2,979 in 2017. Significant improvements in the system were made in the areas of metered ramps (35% increase), closed circuit television cameras (34% increase), traffic data stations (22% increase), and variable message signs (21% increase).

WSDOT increases its inventory of Intelligent Transportation Systems devices

2013 through 2017; Number of devices or sites

Device Type	2013	2014	2015	2016	2017	Approximate cost per device
Closed circuit television cameras	933	1,087	1,146	1,212	1,247	$15,000 - $30,000
Variable message signs	279	306	319	327	338	$100,000 - $250,000
Highway advisory radio transmitters	86	86	86	85	86	$50,000
Road/weather information systems	109	111	113	113	114	$25,000 - $50,000
Metered ramps	150	189	190	199	202	$10,000 - $20,000
Traffic data stations	767	840	899	932	933	$10,000 - $20,000
Smarter highway gantries[1]	56	56	59	59	59	$650,000 - $900,000
Total Devices	**2,380**	**2,675**	**2,812**	**2,927**	**2,979**	

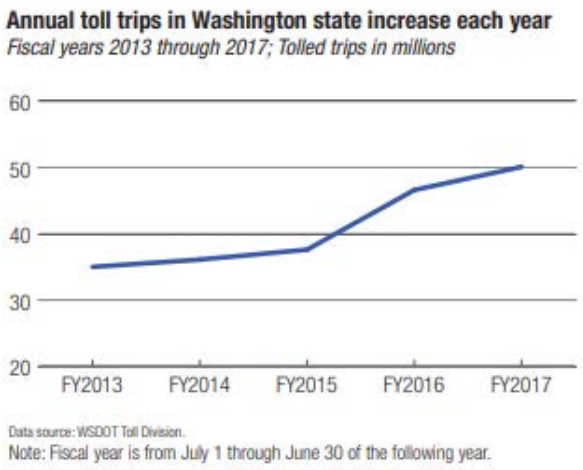
Data source: WSDOT Traffic Operations Office.
Note: 1 Smarter highway gantries are bridge-like overhead structures with platforms that support equipment like variable speed limit signs.

3.3 Manage traffic and fund improvement projects 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.

Tolling transactions increased 43.1% in fiscal year (FY) 2017 (July 2016 through June 2017) compared to FY2013 (the first Toll Division Annual Report published by WSDOT) from 35.0 million transactions to 50.1 million on the state's tolled facilities.

During FY2017, WSDOT's toll facilities 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, and the Interstate 405 express toll lanes (ETLs) between Lynnwood and Bellevue.



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.

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.

About 244 of the planned 369 lane-miles of the Puget Sound region freeway HOV network have been completed. Roughly 7.7 million person miles were traveled on the Puget Sound region HOV network on an average weekday in 2016. That is 42.0% of all person miles traveled (PMT) on the main highway corridors in the region (I-5, I-405, I-90, SR 520 and SR 167). The corridor with the most daily PMT on HOV lanes in 2016 was I-5, at 3.9 million. PMT on Seattle area HOV lanes grew 26.3% between 2012 and 2016. The corridor with the greatest growth in PMT on its HOV facilities was SR 520, which experienced 86.4% growth between 2012 and 2016.

Puget Sound region high occupancy vehicle network reaches 7.7 million person miles traveled each weekday

2012 and 2016; Average weekday person miles traveled in thousands

Highway	2012	2016	% change
Interstate 5	3,268	3,919	19.9%
Interstate 405	1,711	2,087	21.9%
Interstate 90	381	530	39.1%
State Route 520	358	667	86.4%
State Route 167	371	485	30.8%
Total	**6,091**	**7,690**	**26.3%**

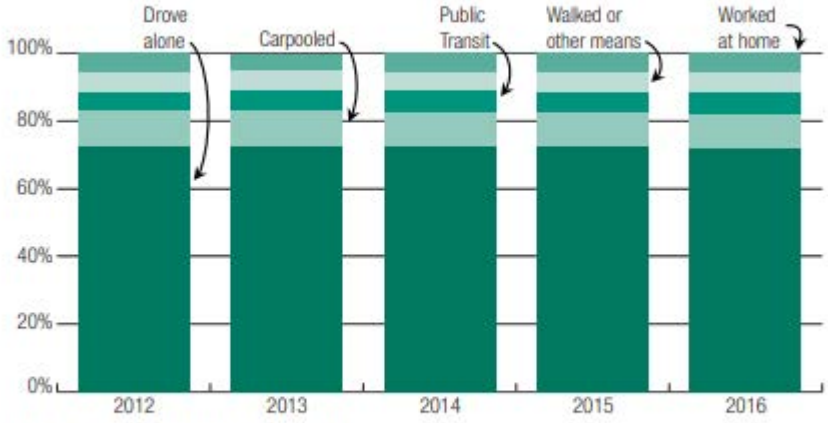
Data source: WSDOT Office of Strategic Assessment and Performance Analysis.

3.5 Reduce percentage of commuters who drive alone to work

Of the approximately 3.5 million workers age 16 or older in Washington state, 72.1%, or more than 2.5 million, commuted by driving alone to work in 2016. This represents a slight decrease of 0.1 percentage points, from 72.2% in 2012. The total number of workers in the state increased about 8.8% from 3.2 million in 2012 to 3.5 million in 2016, and the number of drive-alone commuters increased by approximately 197,000, but the percentage of commuters driving alone to work remained steady. In the five-year period from 2012 through 2016, rates for all commuting modes have held relatively steady (see graph below).

Daily commute modes remain steady in Washington state

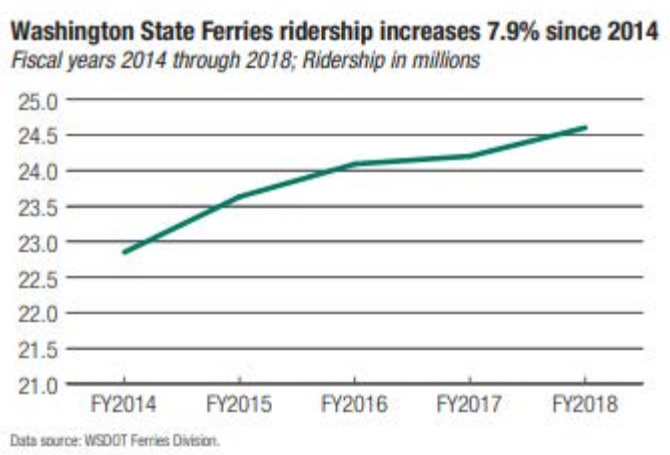
2012 through 2016; Percentage of commuting workers 16 years of age and older



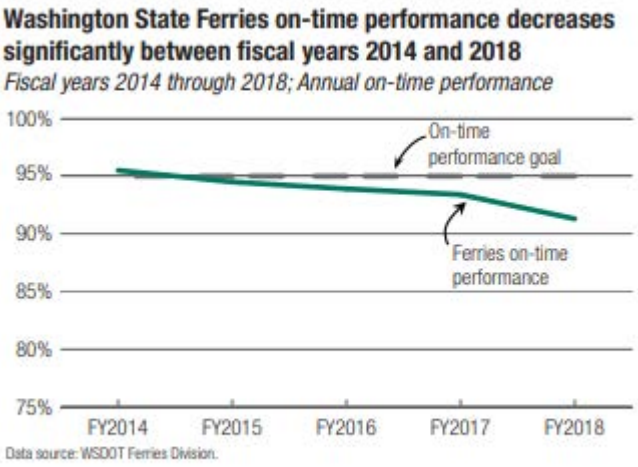
Data source: American Community Survey Data, US Census Bureau.
Note: "Walked or other means" other means include bicycle, taxi, motorcycle and more.

3.6 Increase ridership and on-time performance of Washington State Ferries

Washington State Ferries ridership increased by 7.9% from approximately 22.8 million in FY2014 to 24.6 million in FY2018. In both FY2017 and FY2018, actual ridership was higher than projected.



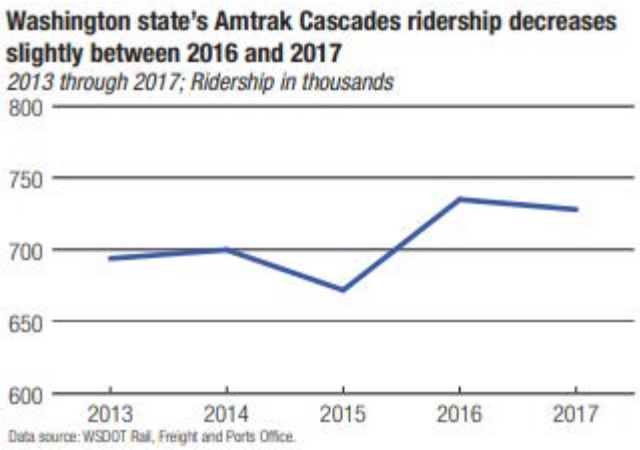
Annual on-time performance for Ferries declined from 95.5% in FY2014 to 91.3% in FY2018. WSDOT's on-time performance goal of 95% was exceeded in FY2014 but missed for FY2015 through FY2018. The summer quarter (July through September) has historically been the weakest on-time performing season, averaging a 90.6% rate during the last five fiscal years. This is typically due to greater numbers of trips and riders.



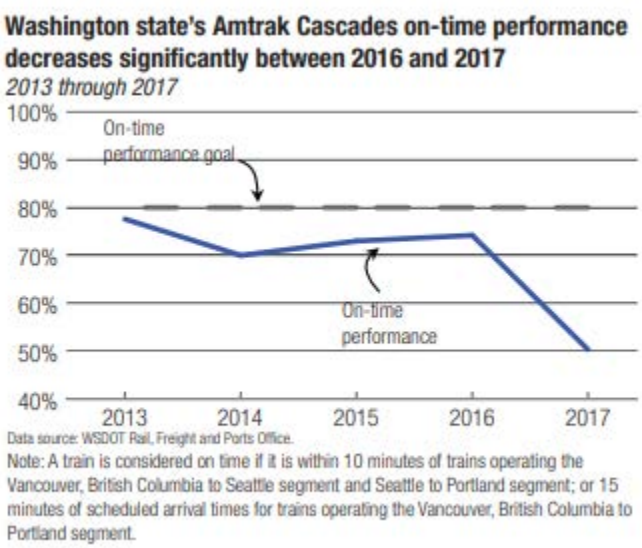
In addition to ridership levels and on-time performance, WSDOT also tracks Ferries' trip reliability, which tracks the number of net missed trips in relation to the number of scheduled trips (if a trip is canceled but then rescheduled, it is not counted in the net missed trip calculation). In FY2018 trip reliability was 98.9% and missed the agency's goal of 99%.

3.7 Increase in ridership and on-time performance on the Amtrak Cascades line

Ridership on the Washington Amtrak Cascades routes increased by 4.9% from approximately 694,000 in 2013 to 728,000 in 2017. This includes a slight decrease between 2016 (735,000) and 2017. While Amtrak Cascades operates in Washington, Oregon, and British Columbia; the performance data reported here only apply to Amtrak Cascades segments operating between Vancouver, British Columbia and Portland, Oregon. Points south of Portland are reported by the Oregon Department of Transportation.



Annual on-time performance for Amtrak Cascades showed a decrease from 77.6% in 2013 to 50.3% in 2017. WSDOT's on-time performance goal of 80% has not been met for any of the past five years (2013 through 2017). Several factors caused delays in 2017, including slow speed restrictions due to track conditions, landslides, and train interference. Historically, the winter quarter (January through March) has been the weakest season for on-time performance; it averaged 63.2% during the last five years due to the seasonal severe landslides and freight train volume fluctuations.



3.8 Increase ridership on public transit

Transit routes statewide have increased annual ridership from 209.6 million in 2012 to 222.9 million in 2016, an increase of more than 13.3 million passenger trips or approximately 6.4%. Transit service availability, economic activity and employment are the largest factors in determining ridership.

In King, Pierce, Snohomish and Kitsap counties (Puget Sound region) ridership grew by 18.3 million passengers per year or about 10.6%. Outside of the these counties, annual ridership decreased by roughly 5.0 million passengers, a 13.5% decline. Some providers experienced substantial growth such as Sound Transit, Link Transit and Community Transit. Refer to the table below for individual transit agency ridership.

Overall annual transit ridership in Washington state increased 6.4% from 2012 through 2016

2012 through 2016; Ridership[1] and percent change by transit agency

Transit Agency[2]	City/Area Served	2012	2013	2014	2015	2016	Percent change 2012–2016
Ben Franklin Transit	Benton City, Kennewick, Pasco, Prosser, Richland	4,288,337	3,739,665	3,768,628	3,569,274	3,252,079	-24.2%
City of Seattle - Seattle Center Monorail[3]	Downtown Seattle	2,106,846	2,092,673	2,162,624	2,292,953	2,243,329	6.5%
Community Transit[3]	Snohomish County	8,898,726	8,908,123	9,617,653	9,847,864	10,057,823	13.0%
C-TRAN	Vancouver	6,671,482	6,260,280	6,129,770	5,925,718	5,690,963	-14.7%
Everett Transit[3]	Everett	2,285,985	2,004,062	1,971,113	1,944,871	1,948,785	-14.8%
Intercity Transit	Lacey, Olympia, Tumwater	5,311,853	5,195,668	5,214,193	4,968,530	4,716,229	-11.2%
King Country Metro[3]	Seattle, King County	118,832,876	122,088,688	124,327,703	125,365,899	125,912,043	6.0%
Kitsap Transit[3]	Bremerton, Kitsap County	3,127,462	3,194,048	3,050,885	3,014,953	2,772,206	-11.4%
Link Transit	Wenatchee, Chelan County, Douglas County	861,913	890,632	987,371	1,010,404	981,913	13.9%
Pierce Transit[3]	Tacoma, Pierce County	11,457,120	11,275,545	11,137,927	9,953,496	9,416,795	-17.8%
RiverCities Transit	Kelso, Longview	381,018	359,742	392,741	428,238	397,206	4.2%
Skagit Transit	Skagit County	817,374	881,611	964,668	940,453	813,039	-0.5%
Sound Transit[3]	Central Puget Sound	25,737,571	27,296,465	29,581,321	30,816,447	38,420,089	49.3%
Spokane Transit Authority	Spokane	11,281,774	11,328,306	11,570,765	11,035,314	10,454,822	-7.3%
Whatcom Transit Authority	Bellingham	5,944,191	5,741,153	5,999,498	4,999,005	4,756,312	-20.0%
Yakima Transit	Yakima	1,617,344	1,344,572	1,226,312	1,190,276	1,106,641	-31.6%
Total Transit Ridership		**209,621,872**	**212,601,233**	**218,103,172**	**217,303,695**	**222,940,274**	**6.4%**

Data source: National Transit Database.

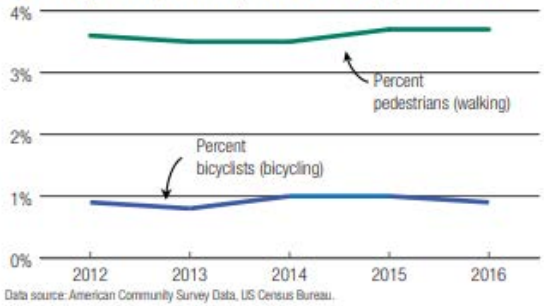
Notes: **1** Modes of transit included in ridership levels are bus, light rail, trolley bus and vanpools. Ridership is measured in number of unlinked passenger trips, which counts the number of passenger boardings on each mode of transit. For example, if one person takes a bus to the train station and takes the train to work, it is counted as two unlinked passenger trips (one bus boarding and one train boarding). **2** Washington state has 31 transit agencies that provide public transportation services. Transit agencies receiving federal grants from the Federal Transit Administration (FTA) are required to report data to the FTA on an annual basis for all modes of transit provided, including bus, light rail, trolley bus, and vanpool. Agencies that operate 30 or fewer transit vehicles can submit a Small Systems Waiver for reduced reporting requirements. Agencies that do not receive federal grants may choose to voluntarily report data to the FTA. **3** Transit providers in King, Pierce, Snohomish and Kitsap counties (Puget Sound region)

3.9 Promote walking and biking to improve public health

The percentage of commuters walking or bicycling to work has remained relatively steady between 2012 and 2016 (3.6% to 3.7% for walking and 0.9% to 0.9% for bicycling). The actual number of commuters using these modes grew by 11.2% between 2012 and 2016 from about 143,200 to 159,200 according to the American Community Survey. The total number of workers statewide grew by 8.8% during the same period from roughly 3.2 million to 3.6 million.

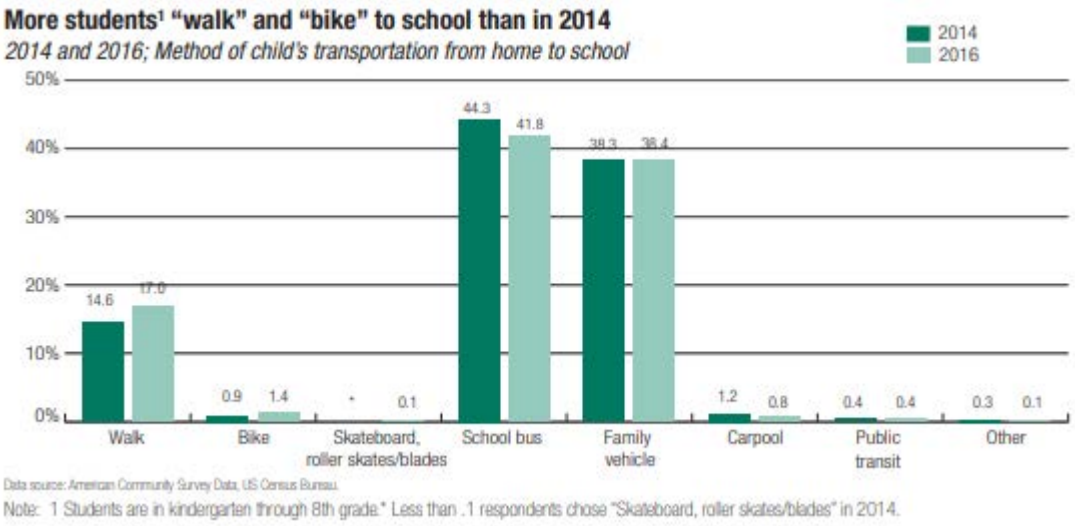
Walking and bicycling to work in Washington state remain a small percentage of total commute trips

2012 through 2016; Percent of pedestrian and bicyclist commuters



Data source: American Community Survey Data, US Census Bureau.

WSDOT is working 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. The Washington State Student Travel Survey Report 2016 was conducted from February through April 2016. 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. Two hundred forty-two schools, representing 69 school districts in Washington state participated in the survey. See chart below for travel to and from school results.

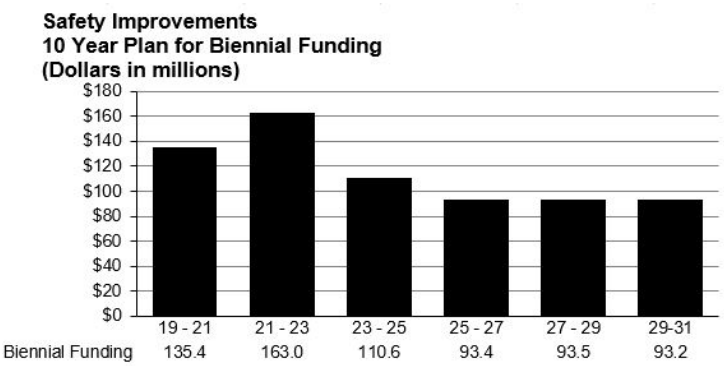


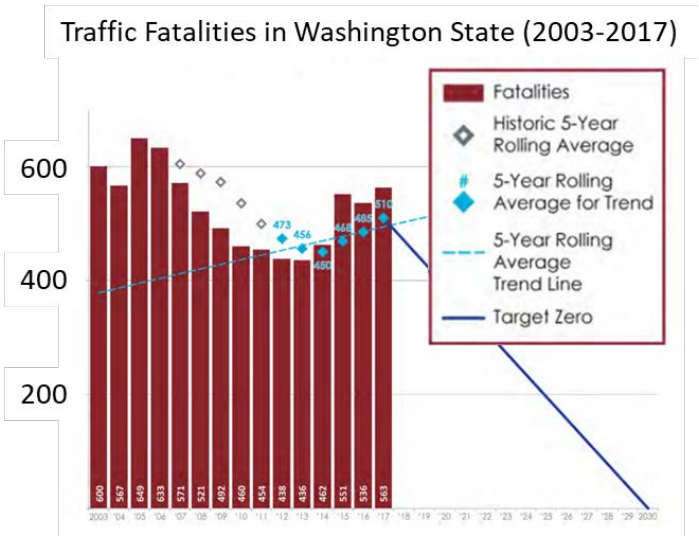
Safety Improvements (I2) Program

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

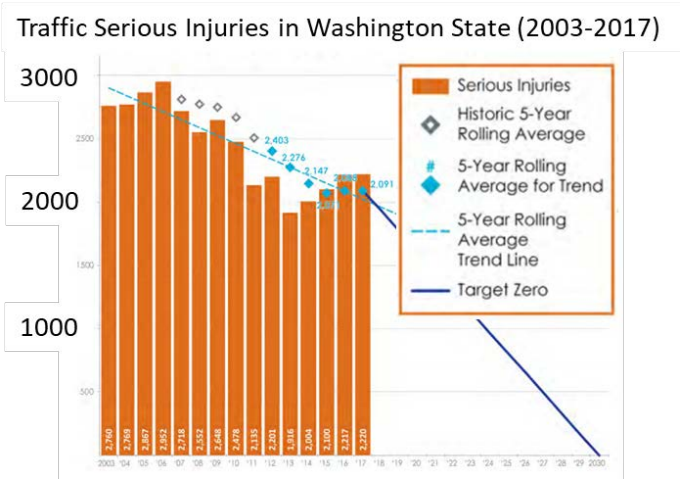
WSDOT approaches the safety program with a dual purpose: 1) The Collision Prevention subprogram that proactively addresses locations with proven low cost countermeasures, and 2) The Collision Reduction subprogram that responds to locations where expected crashes can be reduced with targeted countermeasures. 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.





Traffic Fatalities in Washington State (Source: Target Zero 2019)



Traffic Serious Injuries in Washington State (Source: Target Zero 2019)

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 is due to WSDOT working through its previously identified Collision Reduction projects while it shifts its focus more to Collision Prevention.

Additionally, the Preservation crisis is compounding the difficulty to analyze and prioritize Collision Prevention projects, which is why I2 is not fully programmed at this time. Deteriorated guardrail, eroded shoulders, and pavement structures that cannot withstand typical rumble strip installation have compounded the difficulty in analyzing the safety tradeoffs between new safety features and preserving the safety features on the system today. The capacity for 21-23 Collision Prevention is undergoing the final safety analysis prior to programming, and will target locations with

1. A demonstrably high benefit/cost analysis (e.g. rumble strips),
2. Meet agency direction for system replacement (e.g. replacement of Breakaway Cable Terminals on freeway facilities), and/or
3. Have strong ties to preservation work (e.g. replacement of deteriorated weathering steel guardrail)

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 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 Governor-proposed and legislatively-mandated 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.

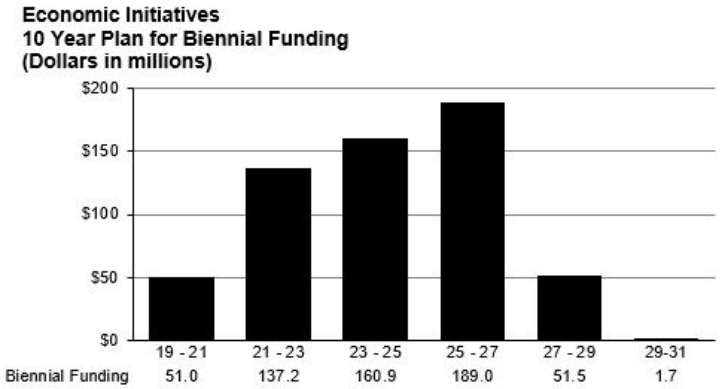
The following is a list of network-wide collision prevention focus areas and countermeasures currently being implemented by WSDOT:

- **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 land forms, 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

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. WSDOT prioritizes access for people and goods as a more comprehensive measure than vehicle throughput to improve multimodal options, livable communities, and economic vitality for people and businesses.

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

6.1 Create and sustain jobs through investments in transportation
6.2 Enhance transportation systems to facilitate movement of freight
6.3 Reduce seasonal road restrictions to facilitate agriculture freight movement
6.4 Increase transportation and housing affordability for Washingtonians

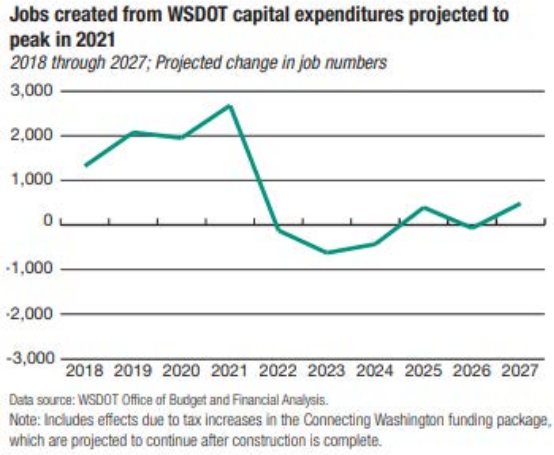
Additional information on the objectives are in the 2018 Attainment Report

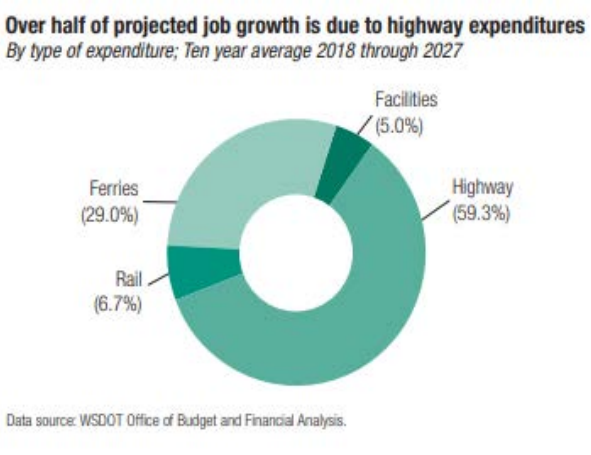
WSDOT is currently updating its performance framework for economic vitality, with an emphasis on measures that evaluate quality of life and business growth and diversity.

6.1 Create and sustain jobs through investments in transportation

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 current legislative packages. The declining employment levels projected following 2021 represent the completion of the Nickel, Transportation Partnership Account and Connecting Washington funding packages.

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%).

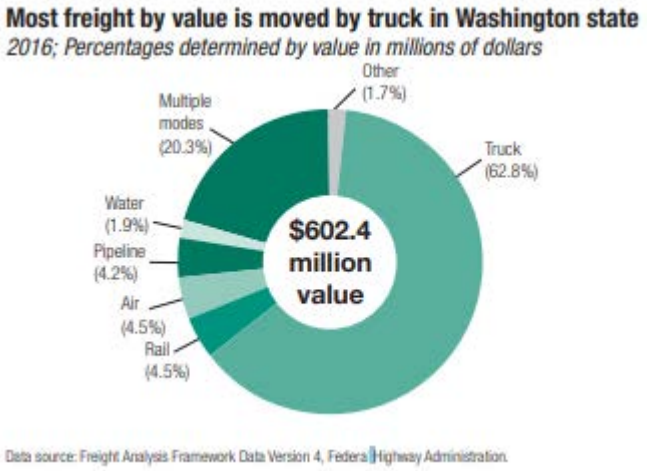




6.2 Enhance transportation systems to facilitate movement of freight

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 2016 were valued at $126.6 billion, down 11.3% from $142.7 billion in 2014, when Washington was the third most trade-dependent state behind Texas and Louisiana. Between 2015 and 2016, gross business income for freight-dependent sectors in Washington increased by 3.2%, going from $547.6 billion to $565.3 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 4 (FAF4) for 2016, the majority (62.8%) of freight in Washington state is moved by truck.

Washington air freight, truck freight and marine freight all increased in volume since 2014. Air freight had the largest change, with a 10.0% increase from 2014 to 2016. Marine freight increased by 3.1% and rail decreased by .5% over the same time period. Truck freight increased by 2.5% from 2014 to 2016.



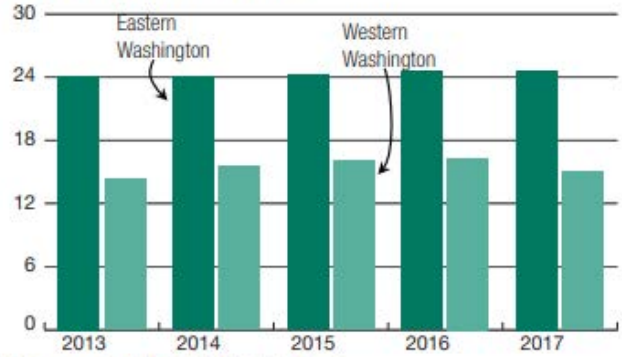
6.3 Reduce seasonal road restrictions to facilitate agriculture freight movement

Despite the growing importance of the ability to ship agricultural products year-round, the mileage and percentage of county Freight and Goods Transportation System (FGTS) roads that have seasonal weight restrictions and fail to meet all-season criteria has remained steady from 2013 to 2017.

The county FGTS is made-up of 12,637 centerline miles of arterial, collector and local access roads. Of the 39,170 total system centerline miles of county roads, 32.2% are classified as FGTS; nearly 88% of these routes are in rural areas. Eastern Washington has 8,111 miles of FGTS roads and there are another 4,526 miles of county roads in Western Washington. Twenty-five percent of the all-purpose roads in Eastern Washington and 15% of roads in Western Washington are inadequate for winter and spring use. Maintenance and reconstruction costs are growing beyond available resources.

All-season roads in Eastern and Western Washington considered inadequate

2013 through 2017; By percentage



Data source: County Road Administration Board.

Notes: Figures shown are a percentage of 39,170 total county centerline miles in 2017.

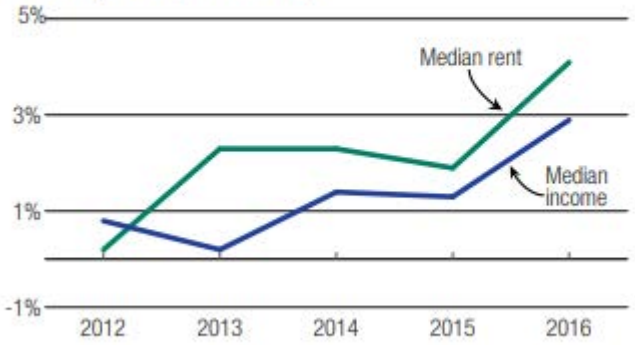
Transportation infrastructure is critical to getting agriculture products to market. Agriculture employed more than 96,000 people in Washington in 2015, about 85 percent of whom work in eastern Washington. Washington firms and farmers use the freight transportation system to ship fruit, grain, vegetables, and livestock from the farm to warehouses and processing plants, and across the country and around the world. As agricultural activities increasingly move from a seasonal schedule to being economically important year-round, accessible transportation becomes more vital. For example, 36% of wheat in Washington is moved during the months from December to March. This movement requires the use of well-maintained country roads, especially in the Eastern portion of the state. The state's freight transportation system must function at all jurisdictional levels from international, national, to state and locals.

6.4 Increase transportation and housing affordability for Washingtonians

The costs of transportation and housing represent major determinants of affordability in Washington state. Families who pay 30 percent or more of their income for housing are considered cost burdened and may have difficulty affording other necessities. From 2012 to 2016, the median household rent in Washington increased by 11.0% (to $1,056) while the median household income increased by 5.9% overall. This relationship is shown in the graph below.

Median household rent increasing more quickly than median household income in Washington state

2012 through 2016; Percent change



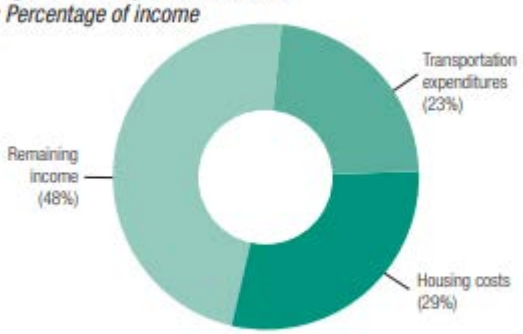
Data source: American Community Survey.

A household's second-largest expenditure is typically transportation, which is given an affordability goal of 15 percent of household income. These two measures of affordability are linked because transportation expenditure is a function of the area in which a household is located. As households choose to relocate further from city centers in order to avoid increasing housing costs, they face increasing transportation costs due to commuting and daily activities. Access to low-cost transit and active transportation helps mitigate this burden.

In Washington, households spend 23% of income on transportation services on average and 52% on combined housing and transportation costs. These numbers show the tradeoffs between housing affordability and transportation expenditure.

Washington households spend 52% of income on combined housing and transportation costs

2017[1]; Percentage of income

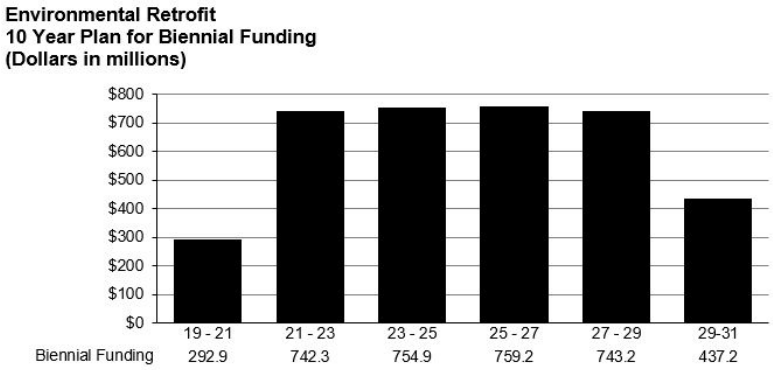


Data source: Center for Neighborhood Technology.
Notes: Percentages based on average median income. 1 Dataset contains data from sources with various publication dates, updated in 2017.

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 the 7,055 miles of Washington State highways. Statewide there are 3,931 fish bearing highway crossings and 2,057 are fish passage barriers, including 2,027 culverts. 1,526 of these barriers block a significant amount of upstream habitat (> 200 meters).

   As of June 1, 2020, there are 1,617 water crossings relevant to the 2013 federal court culvert injunction, which includes 500 non-barriers, 1,012 barriers, and 105 culverts with unknown barrier status.

   To date, WSDOT has completed 352 fish passage barrier corrections statewide, allowing access to approximately 1,170 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: https://www.wsdot.wa.gov/Projects/FishPassage/default.htm.

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 degrade receiving water bodies used for drinking, recreation, fish habitat, and other beneficial uses.

This category of the Environmental Retrofit program addresses stand-alone stormwater retrofit projects.

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

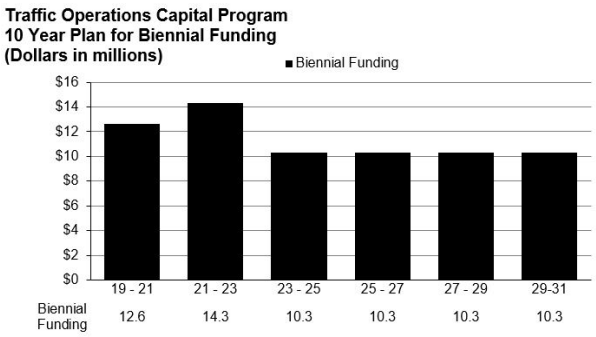
included in this program since they are required to provide mitigation at the time they are built—if reasonable and feasible to do so and desired by the adjacent property owners.

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.

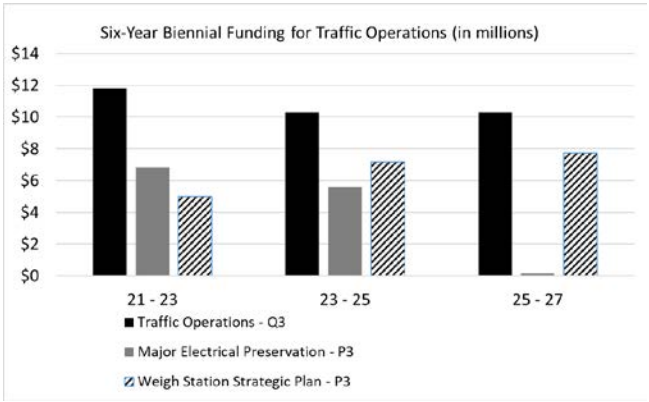


The Traffic Operations Capital Program delivers TSMO projects that maximize the mobility and safety performance of existing infrastructure and systems. TSMO projects also aim to deliver projects that are quickly implemented at relatively lower cost and defer the need for investment in larger capital 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 Traffic Operations as it relates to TSMO and advanced technologies.

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 states electronic screening systems used by the Washington State Patrol (WSP) for commercial vehicle enforcement. The program uses in-cab transponders and technology at roadside to identify, weigh, and examine vehicles for violations while in motion to provide officers with targeted enforcement of high-risk carriers. These systems provide WSP with immediate identification of commercial vehicles, allow for weighing and checking credentials of vehicles in motion, and support automated sorting to weigh stations, all of which help to limit the number of commercial vehicles that have to stop. Newer systems remove the need for a physical weigh station and allow enforcement officers to monitor a location from anywhere, which they can then follow up with a traffic stop at any location if needed.

Legal commercial carriers allowed by the CVISN program to bypass the weigh station created roughly $19 million in economic benefit in 2019 by saving an estimated 153,000 hours of travel time and an estimated one million gallons of diesel fuel. On average, carrier bypassing the weigh station saved approximately five minutes and $10.36 in operating and fuel costs. The reduced diesel usage from the bypasses cut carbon dioxide emissions by approximately 22.7 million pounds in 2019.

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 2019, ESNOOPI accounted for over 186,859 permits issued or $10,015,839 into the motor vehicle fund.

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.

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.

In July 2020, the most recent updates to the project lists identified ~$650 million in unfunded Q3 needs for consideration for delivery for the next 6 years with only ~$19 million in projects for delivery to support these needs, utilizing the expected biennial funding levels. .

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 2020, with ~$87 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.

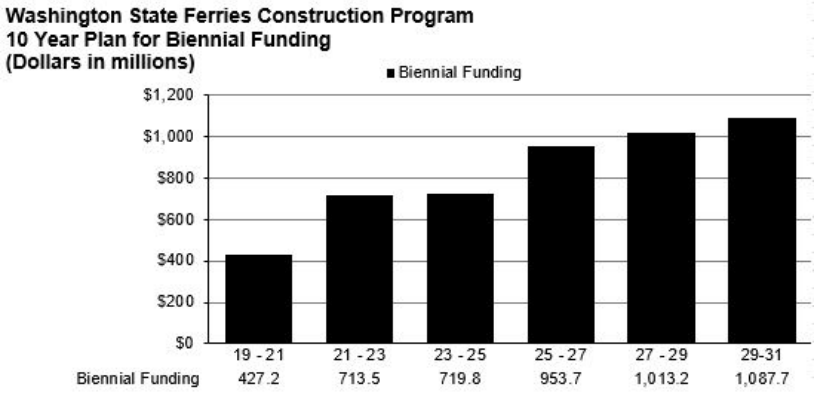
The underfunding of preservation needs for electrical systems and weigh station facilities will result in suboptimal asset deployment strategies. As electrical assets age, the operational benefits initially realized with their deployment will be diminished, making them obsolete over time. Weigh station 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 to 20 different ports of call. From Tacoma, Washington, to Sidney, British Columbia, WSF provides marine transportation up and down the Sound, acting as a marine highway for commercial users, tourists and daily commuters alike.



	19 - 21	21 - 23	23 - 25	25 - 27	27 - 29	29-31
Biennial Funding	427.2	713.5	719.8	953.7	1,013.2	1,087.7

Strategic Framework

WSF, a division of the Department of Transportation, is strategically aligned with the Department's current agency 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

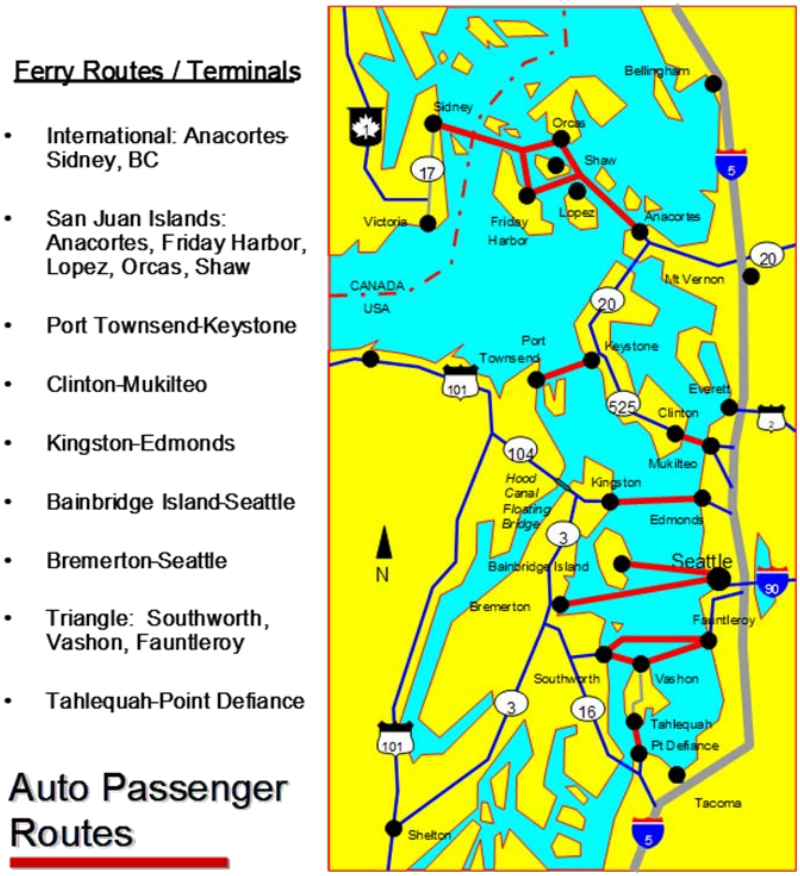
WSDOT makes capital investments in the ferry system through the WSF Construction Program. The program's mission is to effectively and efficiently use limited resources to acquire, preserve, and improve infrastructure that maximizes the Ferry System's ability to deliver safe, reliable and responsible marine transportation services to its customers. It accomplishes this mission through investments that are guided by consideration of travel demand forecasts, levels of service objectives, and pricing and operational strategies. Investment decisions are guided by the WSF Long Range Plan and separate Terminal and Vessel Asset Management Plans.

WSF Assets 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 ten ferry routes. These routes are equivalent to 200 miles of highway bridges. WSF's vessels make nearly 450 sailings per day over these routes. 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 base 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). 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 project are listed in the table and described below.

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

Terminal Construction includes capital investments in WSF terminals and the Eagle Harbor maintenance facility. Investments are made to ensure WSF facilities are in compliance with 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 are in compliance with requirements of regulatory agencies; are structurally, mechanically and electrically sound; function efficiently and effectively; and have the capacity to meet the demands for ferry service.

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

Preservation extends the life of assets through replacement or refurbishment. Major cost drivers for each asset are identified in the Ferries Life Cycle Cost Model (LCCM). Preservation does not change the program use of the asset.

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.

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.

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 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 2021-2023 Biennium

Terminals

21-23 Budget Request and 21-31 Ten-Year Program

WSDOT is asking for $187.5 million in the Terminal Construction Sub-program's 21-23 biennium constrained budget request. The project list also shows a line item for an unfunded preservation budget request of $55.0 million in the 21-23 biennium which is part of WSDOT's request for $10 billion State of Good Repair funding. The total amount is $242.5 million. 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 21-31 Ten-Year Program amounts to $835.9 million constrained spending and $695.0 million unfunded spending for a total of $1,530.9 million.

Preservation (Constrained)

$163.5 million is requested for Terminal Preservation in the 21-23 biennium. This investment level falls short of the documented preservation needs. Currently, only four of 20 facilities (20%) are in good condition (4 on the condition rating scale) and 15 facilities (80%) are in adequate condition (3 on the condition rating scale). WSDOT's $10 billion State of Good Repair funding request is represented in Terminal's unfunded preservation needs amount of $55.0 million in 21-23 and will continue to grow to $695.0 million over the 21-31 ten-year period at current levels of investment. A compilation of current terminal condition ratings and requested 21-23 investments is shown below.

Terminal Condition Ratings & 21-23 Preservation Investments
End of Reporting Year 2019

Terminal	Rating	21-23 Investments
Anacortes	3	$7,015,000
Bainbridge Island	4	$24,685,000
Bremerton	3	$3,256,000
Clinton	4	$0
Coupeville	3	$265,000
Eagle Harbor	3	$371,000
Edmonds	3	$4,593,000
Fauntleroy	3	$8,682,000
Friday Harbor	3	$408,000
Kington	3	$3,145,000
Lopez Island	3	$274,000
Mukilteo	3	$0
Orcas island	3	$492,000
Point Defiance	4	$0
Port Townsend	3	$293,000
Seattle	3	$94,871,000
Shaw Island	4	$0
Southworth	3	$11,261,000
Tahlequah	3	$0
Vashon Island	3	$1,029,000
System-wide Security	NA	$2,878,000
Average Rating/Total $s	3.2	$163,518,000

Sources:

National Transit Database Annual Report 2019
21-23 Agency Budget Request Project List

Condition Rating Scale

4	Good
3	Adequate
2	Marginal
1	Poor

Notes

* The condition ratings are based on the 2018 inspections that are reported in February 2019.
* 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 and lighting, IT systems, HVAC.
* This report is based on condition ratings only, and does not include risk and economic inputs.

Major spending on terminal preservation in the 21-23 biennium includes:

Seattle Ferry Terminal

An almost half a billion dollar project to preserve major components of the Seattle Ferry Terminal will be nearly completed with the expenditure of $94.4 million in the 21-23 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, this project starts preliminary engineering for preservation of slip 2 OHL and vehicle transfer span.

Bainbridge Island Ferry Terminal
21-23 biennium expenditures of $24.7 million will complete the replacement of electrical and control equipment for the OHL and replacement of the OHL pedestrian fixed walk-way. 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
21-23 biennium expenditures of $11.3 million will complete preliminary engineering and start construction to replace the trestle and terminal building.

Fauntleroy Ferry Terminal
21-23 expenditures of $8.7 million will complete preliminary engineering and start construction to replace the timber trestle, vehicle transfer span and terminal buildings**.**

Anacortes Ferry Terminal
21-23 expenditures of $7.0 million will conduct preliminary engineering and start construction to replace slips 1 and 2 timber trestles, compound canopies and tollbooth and security equipment.

Improvements (Constrained) In contrast to the $163.5 million WSF proposes to spend on terminal preservation in the 21-23 biennium, proposed improvement spending amounts to only $23.9 million. The three most significant projects are:

Seattle Terminal Improvements
21-23 biennium expenditures of $3.6 million will be used to conduct preliminary engineering for the electrification of the Seattle Ferry Terminal. This will allow shore-side charging of hybrid-electric vessels on the Seattle-Bainbridge Island ferry route. This facilitates full electrification of the route which results in significant operational saving and air quality improvements.

Bainbridge Island Terminal Improvements
21-23 biennium expenditures of $2.8 million will be used to conduct preliminary engineering for the electrification of the Bainbridge Island Ferry Terminal. This will allow shore-side charging of hybrid-electric vessels on the Seattle-Bainbridge Island ferry route. This facilitates full electrification of the route which results in significant operational saving and air quality improvements.

ORCA Card Next Generation: 21-23 biennium expenditures of $1.3 million will be used to complete WSF's obligation to participate in the update of the ORCA Card Program.

Vessels

21-23 Budget Request and 21-31 Ten-Year Program
WSDOT is asking for $306.1 million in the WSF Vessel Construction Sub-program's 21-23 biennium constrained budget request. The project list also shows a line item for an unfunded preservation budget request of $160.0 million in the 21-23 biennium which is part of WSDOT's request for $10 billion State of Good Repair funding. The total amount is $466.1 million. 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 21-31 Ten-Year Program amounts to $952.2 million constrained spending and $1,980.0 million unfunded preservation spending for a total of $2,932.2 million. The $1,980 unfunded preservation spending is a part of WSDOT's $10 billion State of Good Repair funding request.

Preservation (Constrained)

$110.4 million is included for vessel preservation in the 21-23 budget request. This investment level falls far short of the documented backlog of deferred preservation need of $245.5 million identified in the Vessels Lifecycle Cost Model, or about 45% of the need. WSDOT's $10 billion State of Good Repair funding request funds this backlog. Currently, only 15 of 21 vessels (71%) 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	20%	$20.0
Super	Kaleetan	10%	$1.6
Super	Yakima	12%	$14.0
Jumbo	Spokane	15%	$11.7
Jumbo	Walla Walla	18%	$14.8
Issaquah	Issaquah	23%	$17.0
Issaquah	Kitsap	20%	$10.0
Issaquah	Kittitas	18%	$16.0
Issaquah	Cathlamet	21%	$15.0
Issaquah	Chelan	14%	$14.5
Issaquah	Sealth	23%	$14.8
Jumbo Mark II	Tacoma	14%	$17.0
Jumbo Mark II	Wenatchee	21%	$36.0
Jumbo Mark II	Puyallup	17%	$28.0
Kwa-di Tabil	Chetzemoka	7%	$6.0
Kwa-di Tabil	Salish	6%	$5.8
Kwa-di-Tabil	Kennewick	1%	$3.3
Olympic	Tokitae	0%	$0.0
Olympic	Samish	0%	$0.0
Olympic	Chimacum	0%	$0.0
Olympic	Suquamish	0%	$0.0
Fleet Averages / Totals		14%	$245.5

Vessels Investment Strategy

The investment strategy for the six-year horizon seeks to maintain as many vessels as possible in a State of Good Repair with available funding. Preservation is prioritized over improvement. Funding is first directed as required to keep all 21 vessels within regulatory compliance. Any remaining preservation funding is directed toward vessels at the mid-point of their service lives. This includes the Issaquah, Jumbo, and Jumbo MKII classes of vessels. No discretionary funding is directed to newer Olympic and Kwa di Tabil classes of vessels. As a result, preservation backlogs will increase for these vessels. No discretionary funding is directed to the oldest vessels, the MV Tillikum and the two remaining Super class vessels. Unforeseen deficiencies that arise on these vessels could necessitate removal from service pending re-allocation of agency funding. A summary of investments by asset class is included below.

Asset Class	No. of Vessels	% Vessels Meeting SOGR Preservation Criteria	Planned Investment 21-23 (M)	% Spending
Evergreen State	1	0%	0	0%
Super	2	100%	$2.3	2%
Jumbo	2	100%	$14.7	14%
Issaquah	6	33%	$41.8	39%
Jumbo MKII	3	66%	$33.6	31%
Kwa di Tabil	3	100%	$9.0	8%
Olympic	4	100%	$6.2	6%

Examples of major preservation projects that are planned for the 21-23 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. A design for the upgrade was completed in the 19-21 biennium and long-lead time material was procured. Funding for construction on the MV Wenatchee and MV Tacoma is requested for the 21-23 biennium at a combined total of $17.9 million.

Walla Walla Dry-dock & Preservation
This Jumbo class vessel will receive substantial investment totaling $11.0 million to accomplish routine dry-dock inspections, extensive underwater body repairs and painting, selected bilge and topside painting, vehicle deck repairs, fire screen door replacement, and, propulsion control system updates.

Chelan Preservation
WSF's only remaining vessel certified for international service (SOLAS) will receive extensive investment this period totaling $8.6 million. The scope of this project includes an underwater body inspection, vehicle deck steel repairs, wet space deck covering renewal, fire main and sewage piping repairs, overhaul of the #1 propulsion reduction gear and electrical switchboard renewal.

Kittitas Dry-dock and Preservation
This Issaquah class vessel will receive $6.9 million in preservation, including routine dry-docking and inspection, hull and stern tube repairs, wet space deck covering renewal, bilge preservation, vehicle deck steel replacement, fire main and sewage piping renewal, propeller hub replacement and rudder system overhaul.

Other Preservation Issues

The following issues are challenges to the WSF 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" and competitive procurement are in conflict with the preservation requirements and sources of supply for our aging vessels.

Shipyard Capacity
The number of qualified shipyards continues to decline, impacting both the cost and reducing the opportunities for preservation projects. Puglia Shipyard in Bellingham went out of business, and Dakota Creek ceased participating in WSF contracts due to state contracting requirements and an ample supply of other customers. A new shipyard, Everett Ship Repair, has been established, and they have submitted a certification package to compete for future contracts.

Vessel Availability
As documented in the WSF Long Range Plan, WSF is challenged by an insufficient number of spare vessels to cover service while meeting preservation requirements. The situation worsened in the 19-21

biennium with the loss of the MV Elwha, one of two vessels capable of international service. The vessel was permanently removed from service due to a lack of funding needed to replace heavily corroded steel on the vehicle deck.

Improvement (Constrained)

$43.2 million is requested for improvement of existing vessels during the 21-23 biennium. Improvement funding is limited to essential safety or reliability improvement items, and to dedicated grant funded projects for efficiency improvement, such as the hybrid-electric conversion of the Jumbo MKII class vessels. Examples of improvement projects are discussed below.

MV Wenatchee Hybrid Electric Propulsion Conversion
In conjunction with the planned propulsion control system replacement preservation project, the MV Wenatchee will undergo an extensive conversion to hybrid-electric propulsion. This project 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 project will establish Washington State Ferries as a leader in sustainable marine transportation. The project replaces two of the four diesel generators with two lithium-Ion energy storage banks totaling 6.7 MW-Hr. In the 19-21 biennium, the design was completed and long lead time material was procured. Construction is scheduled for December 2021-May 2022. 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%. WSF will continue to seek funding for the sister vessels MV Tacoma and MV Puyallup. 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.

Computerized Maintenance Management System Replacement
$3.7 million is requested for the Vessel and Terminal Sub-programs to fund an Enterprise Asset Management System (split 80/20 between the Vessel and Terminal Sub-programs). This system will replace the current computerized maintenance management system (MPET). This system supports critical asset management functions for both vessels and terminals, including procurement, inventory management, maintenance planning, execution and history. The current system, MPET, is not functional on WSF vessels as it requires full-time network connectivity. Numerous other shortcomings prevent data-driven procurement and maintenance decisions. In 19-21, 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.

New Construction

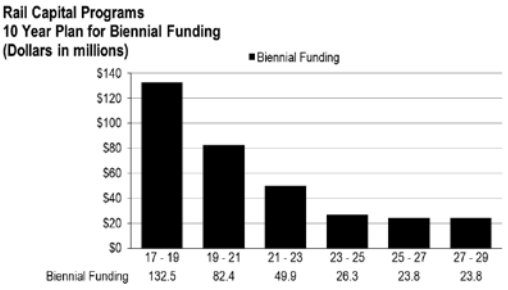
The legislature authorized the extension of the Olympic Class new construction program with up to five additional vessels. These vessels will be updated in design to include a hybrid-electric propulsion system. Function design updates commenced in the 19-21 biennium. The start of construction, originally scheduled for December 2020, is now planned for August 2021. Delays were the result of several factors, including contract negotiations, unanticipated design challenges, and change of shipyard leadership and WSF staff. Funding totaling $188 million is provided for the first vessel, plus long lead time material for the second vessel. WSF expects to spend $35.5 million in 19-21 and $152.5 million in 21-23. The final vessel price has not been established, but will be negotiated at the completion of functional design.

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 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 proposed 21-23 ER budget is $5 million.

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 has been suspended on this section of track. State funds have been identified for reactivation activities on this route in the 2021-2023 biennium.

WSDOT was awarded federal funds through the FY2019 CRISI grant program for final design and construction of landslide mitigation measures along the Cascades Corridor for the 2019-2021 biennium. Ongoing improvements and maintenance to the passenger rail corridor in the 2021-2023 biennium will be federally and state-funded. WSDOT submitted an application for additional federal funds through the FY2020 CRISI Notice of Funding Opportunity (NOFO) in June 2020 for landslide mitigation work in additional locations. WSDOT will continue to pursue grant opportunities for rail capital improvement projects as they become available.

For the 2021-2023 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.

New Passenger Rail Equipment

WSDOT's Amtrak Cascades Fleet Management Plan (FMP) provides the strategic blueprint for equipment management and replacement. Using life-cycle planning contained in the FMP and recommendations from the National Transportation Safety Board regarding equipment, WSDOT has started the disposal and replacement process for WSDOT owned trainsets. Replacement of the WSDOT-owned locomotive and trainset destroyed in the December 2017 derailment is a high priority for WSDOT.

A new replacement Siemens Charger locomotive has been ordered and will be paid for by insurance proceeds through Amtrak. Delivery will be by September 2020.

WSDOT was awarded $37.5M funding under the 2018 USDOT Consolidated Rail Infrastructure and Safety Improvement Grants Program (CRISI) for passenger rail car replacement. The grant leverages the

passenger rail car insurance proceeds from the derailment as matching funds to purchase new passenger rail cars through a national equipment acquisition process being led by Amtrak.

Freight Rail Capital Projects

The Connecting Washington Act provides ongoing funding for projects in the 2021-2023 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) rail line. 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 2021-2023 biennium, Connecting Washington funds totaling $7.2 million will allow for significant 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. These projects also supplement the more than $80 million in private investments that have occurred along the PCC.

Connecting Washington funded projects in the 2021-2023 biennium include:

- Port of Moses Lake ($9 million)South Kelso Railroad Crossing ($12.5 million)
- Connell Rail Interchange ($9.5 million)

Federal Funds for Freight Rail Projects

In 2016, the U.S. Department of Transportation awarded Washington state $900,000 in Safe Transportation of Energy Products by Rail (STEP) funds to be used towards the construction of a grade separation and other improvements for access to the Port of Ridgefield in Ridgefield, Washington.

In 2019, the U.S. Department of Transportation awarded Washington State Department of Transportation $5.6M in Better Utilizing Investments to Leverage Development (BUILD) funds to be used towards rehabilitation and preservation of the Washington State-owned Palouse and Coulee City (PCC) rail lines.

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. A request for proposals (RFP) for future freight projects for the 2021-2023 biennium is now 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.

A total of $12 million is allocated for these two programs for the 2021-2023 biennium. This includes $7 million in funds for FRAP grants and $5 million for FRIB loans. These amounts are from the current authorization level.

As an example of the types of projects that are funded under these two programs, during the 2019-2021 biennium, 10 grant projects were funded under the Freight Rail Assistance program (FRAP), including:

- SSPR- Marshall to Oaksdale Track Rehab – Track Rehabilitation
- Washington Eastern – Track Rehabilitation
- Columbia Walla Walla Railroad – Hopper Railcars Purchase
- Port of Pend Oreille – Track Rehabilitation

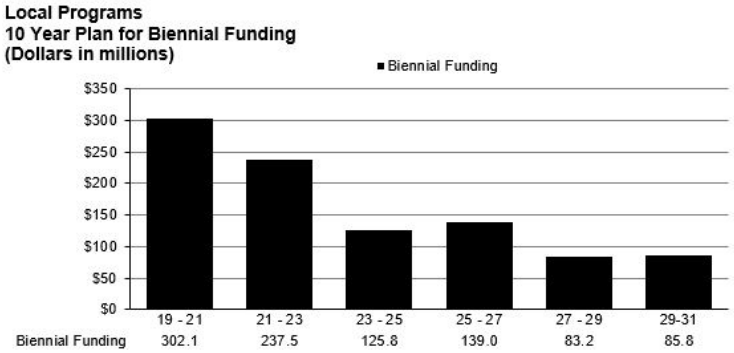
- Port of Benton – Bridge Repair
- Tacoma Rail, Marine View Drive – Track Rehabilitation
- Columbia Basin Railroad – Track Rehabilitation
- Puget Sound & Pacific Railroad – Bridge Repair
- Rainier Rail – Bridge Repair
- Central Washington Railroad – Track Rehabilitation

The 2019-2021 Freight Rail Investment Bank (FRIB) loan projects included:

- Port of Benton – Bridge Repair
- Port of Everett – Install New Sidings, Relocate Warehouse
- Tacoma Rail – Track Rehabilitation

The WSDOT Rail Division has identified $310 million in unfunded needs to preserve WSDOT-owned passenger and freight rail assets minimum acceptable condition at the lowest cost. This funding is included in WSDOT's $10 billion State of Good Repair request.

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 2019-2021 Biennium

The 2019-2021 transportation budget established new funding for investments in local priority projects and continued funding for a number of projects underway.

19-21 Biennium Local Investments:

- $146.8M for legislatively identified Connecting Washington projects
- $34.5M for legislatively identified Pedestrian and Bicycle Tiered projects
- $29.1M for the Pedestrian and Bicycle Safety Program
- $23.9M for the Safe Routes to School Program
- $30.4M for other legislatively identified projects

New Investments and Projects in the 2021-2023 Biennium

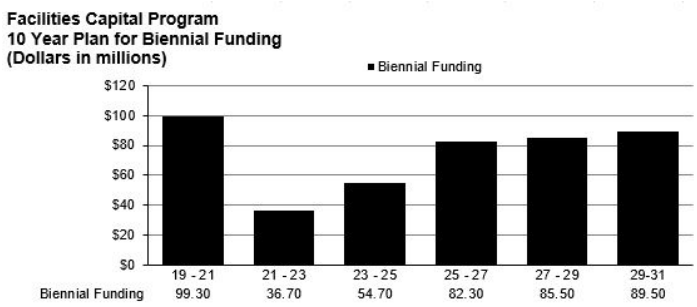
Local Programs coordinates with the Active Transportation Division as they prioritize new Pedestrian Safety/Safe Routes to School grant projects that will reduce fatalities, increase biking and walking, and increase the number of children walking and biking to school safely. In addition, local investments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

21-23 Biennium Local Investments:

- $100.2M for legislatively identified Connecting Washington projects
- $5.0M for legislatively identified Pedestrian and Bicycle Tiered projects
- $27.6M for the Pedestrian and Bicycle Safety Program
- $31.7M for the Safe Routes to School Program
- $17.7M for other legislatively identified projects

Capital Facilities

WSDOT's Capital Facilities Program maintains, operates, and is responsible for the improvement and preservation of 977 department-owned buildings and structures at 280 separate sites across the state. These 'facilities assets' are valued in excess of $1 billion dollars and support staff across all programs that construct, maintain, and operate state highways.



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

Asset Management throughout the Life Cycle

Biennial condition assessments identify and quantify deficiencies, and track the backlog of work to be done at existing facilities. Maintenance management assures that the life of facilities systems is maximized 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).

Facility Condition Assessments via Archibus WebCentral (CMMS)
The Capital Facilities Office has greatly expanded the features of our CMMS software application in the last 18 months. This effort has allowed us to combine tools as well as enhance data collection and analysis for our portfolio of Facilities assets. Archibus WebCentral is a well-supported application suite that will continue to function and grow for years to come, and will allow the office to move towards the goal of holistic asset management. The software centralizes and tracks preventive and corrective maintenance tasks, collects condition assessments, calculates maintenance (preservation) backlog, identifies key deficiencies and helps create and track projects and Facility Work Requests. It also allows us to track the efforts of the Asbestos Monitoring program as it collects data on hazardous materials at our sites. This consolidation of multiple tools and processes is a practical solution that enhances our abilities and makes system and data management more efficient, both now and in the future.

Projects

Olympic Region Headquarters Maintenance and Administration Facility
Estimated Biennial Expenditure: $49.6M *(Total Project Cost $59.9M)*

Replace the existing Olympic Region Maintenance and Administrative Facility with a new facility at the WSDOT owned property on Marvin Road.

Olympic Region Headquarters Facility Site Acquisition Debt Service
Estimated Cost: $0.575 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: $4.521 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.

Dayton Avenue Northwest Region Headquarters Renovation
Estimated Biennial Expenditure: $40.4M *(Total Project Cost: $46.5M)*

Design, project management, demolition, bid documents, permits and other planning activities necessary for the renovation of the facility located at 15700 Dayton Ave N in Shoreline. After renovation, the building will be occupied by the department of transportation, department of ecology, and department of licensing. The cost of construction will be shared by these agencies.

*Does not include $1.565M for the purchase of furniture.

Facilities Condition Assessment Ratings and Deficiency Backlog

The Capital Facilities Program focuses on high-priority preservation and improvement projects for primary buildings that contain 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 2014		*As of Sept 2017*		*As of Sept 2020*	
Condition	**Number**	**Percent of total**	**Number**	**Percent of total**	**Number**	**Percent of total**
Good	19	7%	22	8%	22	8%
Fair	147	52%	135	48%	110	39%
Poor	118	42%	126	45%	153	54%
Total	284		283		285	

Data source: WSDOT Capital Facilities Office

The assessments identified that 54% of primary buildings were rated 'poor.' This is a 12% increase since 2014.

The total maintenance backlog of primary buildings is estimated to be $259.9 million dollars in 2020. This amount is significantly impacted by the fact that seventy-five percent of these buildings are more than 25 years old (see table below). Forty-one percent of the buildings exceed 50 years. 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. Further, older buildings 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. This budget request assumes an additional $10 billion in SOGR funding, of which, $310 million (in year of anticipated expenditure) is requested to address the facilities backlog.

Capital Facilities primary building total backlog

Number and percent of WSDOT primary buildings by age as of Sept. 2020; backlog in millions of dollars

Dollars in millions	*As of Sept 2020*		
Age of buildings	**Number**	**Percent**	**Total backlog**
25 years or less	71	25%	$29.0
26 to 50 years	98	34%	$120.9
Over 50 years	116	41%	$110.0
Total	285		**$259.9**

Data source: WSDOT Capital Facilities Office

Direct Project Support

2021-23 Capital Improvement and Preservation Program
Direct Project Support

Consistent with the 2019-21 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 2019-2021 biennium.

2019-21 Adjustment in P4

Settlement Litigation Costs
In the 2019-2021 biennium, $4 million of the Motor Vehicle Account state appropriation was provided 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 unknown that are continuously monitored.

2021-23 Adjustments in P4 and I5

Settlement Litigation Costs
For the 2021-2023 biennium, WSDOT is seeking $5 million for the purposes described above. This is consistent with previous request and expenditures. This funding is anticipated to be an ongoing biennial request for these activities.

Risks for 2021-23:

- There is a risk that the department will receive a settlement obligation for the Harbor Island and Lower Duwamish Waterway Superfund site litigation. If this obligation is realized, the increased appropriation authority will be requested.

Future Biennia Inflation Adjustments
Consistent with OFM budget instructions, planned expenditures for DPS for each biennium beyond 2019-21 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.

Program H
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 Headquarters support (H1), Regional Office support (H2) and Environmental Office support (H3).

2019-2021 Direct Project Support Office Level Budgets

(dollars in thousands)

Office/Organization	Total
Headquarters	
Project Development	20,782
Bridge Office*	28,577
Capital Program Development & Management	14,749
Construction Office	6,452
Materials Lab	2,769
Office of Equal Opportunity	5,786
Audit Office	1,398
Transportation Data and GIS Office	738
Human Resources/Training	2,496
Traffic Operations*	3,093
Environmental Service Office*	4,272
Facilities Office*	352
Highways & Local Programs	66
Communications Office	123
Emergent Needs	2,730
Settlement Litigation	4,000
Statewide Activities (CTR, Website & Intranet Project)	1,293
Office of Information Technology	1,367
Accounting and Financial Services	204
LEAN Process Improvement Office	457
Chief Engineer	157
Deputy Chief Engineer	1,032
Attorney General	1,750
Urban Mobility Office	1,630
Regions	
NWR*	16,108
NCR	4,880
OR	8,289
SWR	8,056
SCR	10,349
ER	7,595
Total Budgeted and Distributed DPS	**161,549**
Amount of DPS Distributed to Projects	59,056

*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

Project Variance Report

The project variance report is a comparison of the agency project list (21DOT001) and the 2020 Legislative enacted project list (20CONF). There are several reasons the variances in this annual report will be higher than past reports. The legislative project list is over $400 million higher than the appropriations reflected in the enacted budget bill (ESHB 2322) in 2019-21 and is shown moved to 2021-23 in the project list. This was in an effort to address the revenue outlook due to initiative I-976. In addition during the 2020 budget development process there were no request for aging changes for projects. Part of the decision to not reage projects was directed by the Governor to allow capacity for the opportunity to advance needed Fish Barrier and Preservation investments. This is not typical and leaves a higher amount of funding in the 2019-21 biennium than what is currently assumed to be delivered. Another significant variance will be due to the $10 billion State of Good Repair (SOGR) request for preservation activities that include Capital and Operating programs. The Capital components are reflected in the agency project list (21DOT001).

Project Title	10 Year Total
IT	60,000,000
Facilities	310,000,000
TEF	311,000,000
Aviation	9,000,000
Highways - I-5/Columbia River Bridge	1,075,000,000
Highways - US 2 Trestle	830,000,000
Highways - Pavement	1,440,000,000
Highways - Bridge	1,780,000,000
Highways - Other Assets	860,000,000
Public Transportation	340,000,000
WSF - Terminals	695,000,000
WSF - Vessels	1,980,000,000
Rail	310,000,000
	$10,000,000,000

Summary of highlights items included in the project list:

- Fish investment at funding level to meet the injunction requirements
- 10 Year Preservation needs for the Capital Programs
    - Investments in SORG for program areas traditionally funded through operating programs have been identified and shared with CBO but are not included in the capital project list. Areas include IT, Aviation, Public Transportation, and TEF.
- CW and TPA projects with updated aging and total cost
    - CW Project increases, where projects are ready to call a number, are identified with other projects with potential increases or communicated cost pressures are noted in these assumptions.
    - CW project cost decreases are not included in the project list in order to comply with the statute for reporting savings and having the State Treasurer move those saving to

the Transportation Future Account. Estimated savings on these projects are included in the "Future" column of the project list.
    - Most adjustments on CW projects are primarily aging related
    - Adjust any federal or local contributions
    - Reflect any projects closed out from practical design savings.
- Programmatic investments
    - Totals for programmatic investments are not changed, however minor adjustments between subprograms (eg. P1/P2) and/or investments areas have been made to align with current delivery plan and it accompanying prioritization assumptions.
    - Adjust for Stormwater and Environmental mitigation transfers from Nickel, TPA, or CWA projects.
- Reflect approved Section 601 administrative or approved transfers
- Reflect approved Section 607 Title or Scope changes
- Technical adjustments to correct data stewardship items such as revenue package indicator, improvement types, and/or milestones.

Highway Capital Program
405 Program

- **Added new project (PIN 140567H)** – Request $10M for the I-405/NE 85th ST Interchange/BRT project for the toll infrastructures at this new BRT interchange that was funded by Sound Transit. Sound Transit will not contribute to the toll infrastructures.
    - **Project list assumption:** Added to the budget and defer $10M of toll funding on L2000234 I-405/SR522 to I-5 Capacity Improvements project.

Facility Capital Program

- **(888899M) Dayton Ave. RHQ – Purchase Furniture**
  The budget requests $1.565 million to purchase furniture which is needed for WSDOT staff to fit within the smaller footprint.

- **(L1000151) Olympic Region Maintenance and Administration Facility**
  Request $1.307 million to add the fuel island and radio tower to the facility. These items were removed from the project to keep within the overall budget. These items are needed so the facility can operate more efficiently.

- **(D309701) Preservation and improvement minor works (D309701)**
  This project is going to underrun the budget by approximately $1 million due to staffing issues. If needed, this funding is proposed to be used for the following item in priority order:
    - New furniture for the NWR Headquarters
    - A fuel island at the new Olympic Region Headquarters
    - A radio tower at the new Olympic Region Headquarters
- This is not the first option because it leaves needed facility preservation projects unfunded.

Ferry Capital Program
WSF has put forward the following items. These items will be funded by using existing state funding within the program and not by additional state funding. Additional federal funding may become available through redistribution of Ferry Boat Program funds and/or from other states and federal grants. These requests do not include impacts of reducing service or decommissioning additional vessels.

(L2000006) Vessel Project Support

- A number of ongoing items were approved in the 2019 biennial budget that need to be added to the proposed 2021 budget. These items include the following:
    - Deputy Director - $364k
    - Salary adjustments - $368k.

(L2000301) Maintenance Management System

- $3.7 M ($3 M in 21-23 and $700 k in 23-25) for a Centralized Maintenance Management System. This project replaces the current 15 year old system that manages consumable inventory. The system will save money through the efficient management of significant inventory. The legislature funded $400k in the current biennium for development of an RFP.

(New project) Globe Fleet Tracker

- $150 k to replace the Globe Fleet Tracker. The application is used by the Operations Center to monitor the location of WSF vessels and other vessels in the region. The current system is outdated. The system is used to monitor vessels for operational efficiencies, incident response and provide access to customers of vessel positions.

(998602A) WSF/IT Terminal Telecommunications

- $275 k to complete phase 2 of the replacement of the terminal PBX system which is no longer supported by the vendor. The legislature funded $500 k in the current biennium for phase 1 which upgrades the phones and software for terminals and WSF HQ from a WSF platform to a WSDOT platform. Phase 2 moves the reservation system from a WSF platform to a WSDOT platform which will the save the agency approximately $70 k per year.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Facilities Capital															
D3	888899M	Dayton Ave RHQ - Purchase Furniture	1,565,000	3,130,000	1,565,000	0	0	0	1,565,000	3,130,000	1,565,000		X	X	Increase needed to provide WSDOT personnel with furnishings to fit in a smaller footprint within the Dayton Avenue building.
D3	D300701	Statewide Administrative Support	979,000	979,000	0	1,028,000	1,028,000	0	14,229,000	14,229,000	0				
D3	D309701	Preservation and Improvement Minor Works Projects	4,521,000	4,521,000	0	4,673,000	4,673,000	0	48,012,000	48,012,000	0				
D3	D311701	NPDES Facilities Projects	250,000	250,000	0	250,000	250,000	0	2,522,000	2,522,000	0				
D3	D398136	NPDES Facilities Construction and Renovation	0	0	0	0	0	0	1,145,000	1,145,000	0				
D3	D398898	Existing Facilities Building Codes Compliance	0	0	0	0	0	0	2,063,000	2,063,000	0				
D3	D399301	Olympic Region Headquarters Facility Site Debt Service	575,000	575,000	0	576,000	576,000	0	6,053,000	6,053,000	0				
D3	D3SOGR	Facilities Preservation 10 Year Needs	0	0	0	0	24,000,000	24,000,000	0	310,000,000	310,000,000	New	X		State of Good Repair funding proposal
D3	L1000151	Olympic Region Maintenance and Administration Facility	51,523,000	49,541,000	-1,982,000	0	3,289,000	3,289,000	58,541,000	59,848,000	1,307,000		X		$1.982M in 21-23 is for contract payments due to delays from the pandemic suspension work, restart preparation and remobilization. Increase in 21-23 of $1,307M to cover cost of Fuel Island $1.1M and Radio Tower $206K that was previously down scoped.
D3	L2000079	Euclid Ave Administration Facility Consolidation Project	0	0	0	0	0	0	11,979,000	11,979,000	0				
D3	L2000287	Northwest Region Headquarters Renovation	43,297,000	40,397,000	-2,900,000	0	2,900,000	2,900,000	46,502,000	46,502,000	0				$2.7M in 21-23 for contract payments due to delays from the pandemic suspension work, restart preparation and remobilization, $1.5M in roofing work being deferred to a 7/21 start date, and $200K for project mgmt. through the roofing work and closeout.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 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	0	0	0	0	0	0	86,000	0	-86,000	Deleted		X	Completed.
I1	099905Q	Local Funds Placeholder for Improvement Program	10,000,000	10,000,000	0	10,000,000	10,000,000	0	90,000,000	90,000,000	0				
I1	0BI1002	Pedestrian & Bicycle Improvements	0	405,000	405,000	0	1,192,000	1,192,000	3,436,000	5,025,000	1,589,000		X	X	New project added to this BIN: SR 525/Clinton Ferry Terminal Vic - Pedestrian Connectivity. Funded by locally secured grants and local match.
I1	0BI100A	Mobility Reappropriation for Projects Assumed to be Complete	8,000	8,000	0	0	0	0	14,136,000	14,136,000	0				
I1	0BI100B	Nickel/TPA Projects Completed with Minor Closeout Activiites	0	779,000	779,000	0	0	0	0	132,052,000	132,052,000	New	X		This is a proposed budget line item to address completed Nickel/TPA projects that have minor closeout activities that may take several years to resolve. These activities are commonly related to right of way settlements and contract documentation.
I1	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	200,000	200,000	0	0	0	0	756,000	756,000	0				
I1	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	1,000	1,000	0	0	0	0	1,943,000	1,943,000	0				
I1	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	3,146,000	3,575,000	429,000	21,011,000	20,582,000	-429,000	27,400,000	27,400,000	0				
I1	100536D	I-5/SR 525 Interchange Phase	0	0	0	0	0	0	20,010,000	20,010,000	0				
I1	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	0	0	0	0	0	0	53,463,000	0	-53,463,000	Deleted	X	X	Completed.
I1	100904B	SR 9/176th Street SE to SR 96 - Widening	17,162,000	11,585,000	-5,577,000	0	5,511,000	5,511,000	21,979,000	21,913,000	-66,000				Reduced SR 9 corridor funding to offset increases to 100914G, 100916G, and 100922G.
I1	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	1,000	0	-1,000	0	0	0	29,540,000	0	-29,540,000	Deleted	X	X	Project completed but still has minor ongoing expenditures to complete right of way activities. Moved to 0BI100B.
I1	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	0	0	0	0	0	0	11,818,000	0	-11,818,000	Deleted	X	X	Project completed but still has minor ongoing expenditures to complete right of way activities. Moved to 0BI100B.
I1	100921G	SR 9/SR 528 - Improve Intersection	0	0	0	0	0	0	2,847,000	2,847,000	0				
I1	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	11,000	0	-11,000	0	0	0	6,745,000	0	-6,745,000	Deleted	X	X	Project completed but still has minor ongoing expenditures to complete documentation for final closure. Moved to 0BI100B.
I1	140504C	I-405/SR 167 Interchange - Direct Connector	34,000	34,000	0	0	0	0	41,618,000	41,618,000	0				
I1	140567H	I-405/NE 85th St Interchange - Toll Infrastructure	0	0	0	0	2,000,000	2,000,000	0	10,000,000	10,000,000	New	X		Interchange/BRT project for the toll infrastructures at this new BRT interchange that was funded by Sound Transit. Sound Transit will not contribute to the toll infrastructures.
I1	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	34,000	34,000	0	0	0	0	22,566,000	22,566,000	0				
I1	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	149,000	149,000	0	0	0	0	145,637,000	145,637,000	0				
I1	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	17,000	17,000	0	0	0	0	1,879,000	1,879,000	0				
I1	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	84,000	84,000	0	0	0	0	7,501,000	7,501,000	0				
I1	1BI1001	SR 520/Bellevue Corridor Improvements - East End	0	0	0	0	0	0	2,576,000	0	-2,576,000	Deleted	X	X	Completed.
I1	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	215,000	0	-215,000	0	0	0	40,075,000	0	-40,075,000	Deleted	X	X	Project completed but still has minor ongoing expenditures to complete right of way activities. Moved to 0BI100B.
I1	202802J	SR 28/Wenatchee to I-90 - Study	0	0	0	0	0	0	67,000	0	-67,000	Deleted		X	Completed.
I1	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	0	0	0	0	0	0	28,205,000	0	-28,205,000	Deleted	X	X	Completed.
I1	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	3,000	3,000	0	0	0	0	17,437,000	17,437,000	0				
I1	300344D	SR 3/Belfair Area - Widening and Safety Improvements	267,000	267,000	0	0	0	0	26,485,000	26,485,000	0				
I1	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	154,215,000	122,461,000	-31,754,000	89,319,000	68,083,000	-21,236,000	1,478,546,000	1,347,949,000	-130,597,000		X		Reduced to reflect projected savings due to favorable bids.
I1	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	0	0	0	0	0	0	22,423,000	0	-22,423,000	Deleted	X	X	Completed.
I1	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	0	0	0	0	0	0	3,218,000	3,218,000	0				
I1	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	0	0	0	0	0	0	2,560,000	2,560,000	0				
I1	310107B	US 101/Shore Rd to Kitchen Rd - Widening	10,000	10,000	0	0	0	0	51,059,000	51,059,000	0				
I1	316118A	SR 161/24th St E to Jovita - Add Lanes	0	0	0	0	0	0	51,874,000	0	-51,874,000	Deleted	X	X	Completed.
I1	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	0	0	0	0	0	0	31,386,000	31,386,000	0				
I1	316204C	SR 162/Right of Way Acquisition for Tehaleh Development	0	30,000	30,000	0	0	0	0	30,000	30,000	New			100% local funding for right of way acquisition.
I1	316706C	SR 167/SR 410 to SR 18 - Congestion Management	17,642,000	8,454,000	-9,188,000	30,921,000	30,929,000	8,000	129,200,000	129,200,000	0				
I1	351025A	SR 510/Yelm Loop - New Alignment	0	0	0	0	0	0	29,347,000	0	-29,347,000	Deleted	X	X	Completed.
I1	370401A	SR 704/Cross Base Highway - New Alignment	0	0	0	0	0	0	40,900,000	40,900,000	0				
I1	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	151,000	1,000	-150,000	0	0	0	85,698,000	85,548,000	-150,000				Release of project savings. Project complete.
I1	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	800,000	38,000	-762,000	0	0	0	153,138,000	152,376,000	-762,000		X		Release of project savings. Project complete.
I1	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	14,000	14,000	0	0	0	0	34,913,000	34,913,000	0				
I1	400520D	I-5/0.5 Mile North of Interstate Bridge to NE 99th St SB - Bus Lane	0	4,417,000	4,417,000	0	0	0	0	4,417,000	4,417,000	New	X		This project is funded by C-TRAN, a local transit agency and is using funds the local agency obtained through WSDOT's Regional Mobility Grant program.
I1	I5CRB	I-5/Columbia River Bridge - Full Funding	0	0	0	0	17,500,000	17,500,000	0	3,175,000,000	3,175,000,000	New	X		Full funding proposal.
I1	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	38,000	38,000	0	0	0	0	48,777,000	48,777,000	0				
I1	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	103,000	13,000	-90,000	0	0	0	38,365,000	38,275,000	-90,000				Release of project savings. Project complete.
I1	450208W	SR 502/I-5 to Battle Ground - Add Lanes	1,511,000	1,511,000	0	0	0	0	82,844,000	82,844,000	0				
I1	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	123,000	123,000	0	0	0	0	51,652,000	51,652,000	0				
I1	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16,000	6,000	-10,000	0	10,000	10,000	5,371,000	5,371,000	0				
I1	502402E	SR 24/I-82 to Keys Rd - Add Lanes	4,000	0	-4,000	0	0	0	50,526,000	0	-50,526,000	Deleted	X	X	Completed.
I1	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	438,000	438,000	0	0	0	0	2,003,000	2,003,000	0				
I1	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	4,000	4,000	0	0	0	0	41,021,000	41,021,000	0				
I1	524003S	SR 240/Kingsgate Way - Signalize Intersection	75,000	-26,000	-101,000	0	0	0	1,051,000	950,000	-101,000				Accounting correction.
I1	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	0	0	0	0	0	0	209,422,000	0	-209,422,000	Deleted	X	X	Completed.
I1	600010A	US 395/North Spokane Corridor	6,974,000	6,974,000	0	0	0	0	229,710,000	229,710,000	0				
I1	609049B	I-90/Spokane to Idaho State Line - Corridor Design	1,581,000	3,632,000	2,051,000	0	0	0	8,023,000	10,074,000	2,051,000		X	X	This increase is due to binning I-90/Barker Rd Intersection Improvements (609049M) with this project as was originally intended. 609049M was moved from 0BI2011.
I1	800502K	I-5/SR 161/SR 18 - Interchange Improvements	0	0	0	0	0	0	88,098,000	0	-88,098,000	Deleted	X	X	Completed.
I1	809936Z	SR 99/Alaskan Way Viaduct - Replacement	271,725,000	262,097,000	-9,628,000	54,064,000	63,692,000	9,628,000	3,350,788,000	3,350,788,000	0				Expenditure delay from 19-21, primarily due to the I-976 pause and a delay in the start of construction on the City of Seattle led Alaskan Way Surface Street project.
I1	809940B	SR 99/Viaduct Project - Construction Mitigation	3,000,000	3,000,000	0	0	0	0	38,170,000	38,170,000	0				
I1	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	539,000	429,000	-110,000	0	110,000	110,000	83,931,000	83,931,000	0				
I1	840502B	I-405/SR 181 to SR 167 - Widening	98,000	138,000	40,000	0	0	0	140,044,000	140,084,000	40,000				Increase is a transfer of funds from 840561D (Kirkland Stage 2) to cover overrun on plant establishment.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
I1	840541F	I-405/I-90 to SE 8th St - Widening	5,000,000	5,000,000	0	0	0	0	179,816,000	179,816,000	0				
I1	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	0	0	0	0	0	0	203,267,000	0	-203,267,000	Deleted	X	X	Completed.
I1	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	5,000	0	-5,000	0	0	0	31,347,000	0	-31,347,000	Deleted	X	X	Completed.
I1	852006W	SR 520 Westside Design Development	0	0	0	0	0	0	24,000,000	0	-24,000,000	Deleted	X	X	Completed.
I1	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	12,000	12,000	0	0	0	0	164,275,000	164,275,000	0				
I1	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	4,112,000	4,072,000	-40,000	0	0	0	342,741,000	342,701,000	-40,000				$40K of I-405 corridor funds transferred to 840502B to cover overrun.
I1	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	28,977,000	27,027,000	-1,950,000	0	250,000	250,000	2,679,890,000	2,678,190,000	-1,700,000		X		Variance is a transfer to environmental mitigation BIN 0BI4ENV..
I1	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	29,000	29,000	0	0	0	0	21,656,000	21,656,000	0				
I1	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	0	0	0	15,940,000	15,940,000	0	159,400,000	159,400,000	0				
I1	G2000088	I-5/Columbia River Bridge	35,000,000	13,975,000	-21,025,000	0	30,025,000	30,025,000	35,000,000	44,000,000	9,000,000		X	X	Additional $9M is local/ODOT contribution. Biennial variance is an expenditure delay from 19-21 due to the need for additional time to finalize program office establishment, continue planning work, and start the draft EIS effort.
I1	L1000033	Lake Washington Congestion Management	287,000	287,000	0	0	0	0	86,931,000	86,931,000	0				
I1	L1000059	SR 523 Corridor Study	0	0	0	0	0	0	181,000	0	-181,000	Deleted		X	Completed.
I1	L1000098	SR 520/124th St Interchange (Design and Right of Way)	19,800,000	4,830,000	-14,970,000	21,100,000	36,070,000	14,970,000	40,900,000	40,900,000	0				Expenditure delay is due to a revised project schedule. This project is currently not funded for CN phase, so a slower start will mitigate the design and environmental documentation becoming obsolete to soon.
I1	L1000099	I-5/Slater Road Interchange - Improvements	2,000,000	2,771,000	771,000	9,000,000	6,678,000	-2,322,000	20,969,000	20,969,000	0				Funding moved from 21-23 to 23-25 to reflect an updated contractor's schedule.
I1	L1000110	I-405/NE 132nd Interchange - Totem Lake	56,376,000	10,650,000	-45,726,000	21,000,000	63,226,000	42,226,000	83,000,000	83,000,000	0				
I1	L1000111	I-5/179th St Interchange	67,000	67,000	0	0	0	0	50,500,000	50,500,000	0				
I1	L1000113	I-90/SR 18 Interchange Improvements	73,821,000	18,753,000	-55,068,000	71,900,000	101,506,000	29,606,000	150,527,000	210,527,000	60,000,000		X	X	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.
I1	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	4,898,000	2,571,000	-2,327,000	10,900,000	25,688,000	14,788,000	39,300,000	39,310,000	10,000				Adding local funds to the project per reimbursable agreement with Snohomish County Public Works. These funds are Traffic Impact Mitigation funds collected for roadway improvements in Snohomish County.
I1	L1000120	SR 164 East Auburn Access	14,196,000	2,196,000	-12,000,000	0	12,000,000	12,000,000	15,000,000	15,000,000	0				Expenditure delay is due to additional time needed for stakeholder engagement to select a preferred alternative for the project.
I1	L1000157	SR 14 Access Improvements	5,770,000	5,770,000	0	0	0	0	7,726,000	7,726,000	0				
I1	L1000158	US 2 Trestle IJR	1,029,000	1,030,000	1,000	0	0	0	3,501,000	3,501,000	0				
I1	L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	36,000	36,000	0	0	0	0	11,586,000	11,586,000	0				
I1	L1000176	SR 99/I-5 Interchange - Fife	0	0	0	0	0	0	500,000	0	-500,000	Deleted	X	X	Completed.
I1	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	8,985,000	8,931,000	-54,000	18,000,000	18,054,000	54,000	27,000,000	27,000,000	0				
I1	L1000223	I-5/Rush Road Interchange Improvements	0	24,000	24,000	0	0	0	0	24,000	24,000	New			Project cancelled by the 2020 legislature. These are the actual expenditures for the biennium.
I1	L1000231	I-5 Corridor from Mounts Road to Tumwater	2,250,000	2,250,000	0	0	0	0	2,250,000	2,250,000	0				
I1	L1000240	SR 9/South Lake Stevens Road Roundabout	4,000,000	2,455,000	-1,545,000	0	1,700,000	1,700,000	4,000,000	4,155,000	155,000				Increased local contribution.
I1	L1000276	SR 162/410 Interchange Design and Right of Way Project	1,000,000	505,000	-495,000	0	495,000	495,000	1,000,000	1,000,000	0				Expenditure delay from 19-21 due to a delayed PE start date resulting from COVID-19 impacts.
I1	L1000280	I-405/North 8th Street Direct Access Ramp in Renton	0	0	0	0	0	0	250,000,000	250,000,000	0				
I1	L1000291	SR 224/ Red Mountain Improvements	0	0	0	1,500,000	1,500,000	0	25,000,000	24,500,000	-500,000		X		Decrease is the removal of federal earmark funds. The federal earmarks are restricted to the original scope of work on I-82.
I1	L1100048	31st Ave SW Overpass - Improvements	712,000	712,000	0	0	0	0	1,102,000	1,102,000	0				
I1	L1100101	SR 520/148th Ave NE Overlake Access Ramp	61,312,000	41,718,000	-19,594,000	4,900,000	24,494,000	19,594,000	68,000,000	68,000,000	0				Expenditure delay from 19-21 due to a schedule delay from changing the delivery method from Design-Build to Design-Bid-Build and a slower than anticipated ROW acquisition.
I1	L1100110	I-5/Marvin Road/SR 510 Interchange	44,489,000	18,097,000	-26,392,000	0	0	0	72,268,000	72,268,000	0				Anticipated practical design savings are moved to "Future". Upon final closure of the project any savings will be transferred to the futures account.
I1	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	11,150,000	2,325,000	-8,825,000	0	8,825,000	8,825,000	11,150,000	11,150,000	0				Expenditure delay from 19-21 due to a delayed RW acquisition schedule.
I1	L2000058	US 195/Colfax to Spangle - Add Passing Lane	845,000	845,000	0	0	0	0	11,650,000	11,650,000	0				
I1	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	1,300,000	1,558,000	258,000	6,000,000	8,033,000	2,033,000	23,000,000	23,012,000	12,000				These are developer funds that will be contributing to the funding of the design phase. This is not an increase to the I&P fund source as the funds are being furnished by a developer through a reimbursable agreement.
I1	L2000094	I-90/Medical Lake & Geiger Interchanges	23,928,000	16,121,000	-7,807,000	100,000	7,637,000	7,537,000	27,285,000	27,285,000	0				Expenditure delay from 19-21, primarily due to a technical change to the project schedule. The project was inadvertantly established as a one construction season schedule, but will take two construction seasons. Additionally, there are delays associated with the I-976 pause.
I1	L2000099	I-5/Mill Plain Boulevard	0	0	0	0	0	0	97,700,000	97,700,000	0				
I1	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	19,631,000	4,469,000	-15,162,000	3,000,000	18,162,000	15,162,000	25,000,000	25,000,000	0				Expenditure delay from 19-21 due to multiple reasons: additional time needed for community engagement on noise mitigation, additional time needed for time needed to acquire environmental permits and ROW, and COVID-19 delays.
I1	L2000107	SR 162 Study/Design	86,000	0	-86,000	0	0	0	396,000	0	-396,000	Deleted		X	Completed.
I1	L2000118	SR 539/Guide Meridian	0	0	0	0	0	0	40,000,000	40,000,000	0				
I1	L2000119	I-5/Northbound on-ramp at Bakerview	8,616,000	5,218,000	-3,398,000	0	4,109,000	4,109,000	9,915,000	10,626,000	711,000		X		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.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
I1	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	23,022,000	12,198,000	-10,824,000	2,900,000	7,874,000	4,974,000	26,900,000	21,050,000	-5,850,000		X	X	Reduction is the removal of local funds. PE and RW will be performed by City of Liberty Lake. The xpenditure delay from 19-21 to 21-23 is due to re-aging the project to a more realistic delivery schedule.
I1	L2000123	I-82/ EB WB On and Off Ramps	17,572,000	12,118,000	-5,454,000	0	0	0	34,400,000	34,400,000	0				
I1	L2000124	I-90/Front Street IJR	395,000	395,000	0	0	0	0	2,300,000	2,300,000	0				
I1	L2000127	US 395/Ridgeline Intersection	21,000,000	8,038,000	-12,962,000	0	8,907,000	8,907,000	21,000,000	16,945,000	-4,055,000		X	X	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.
I1	L2000139	I-5/156th NE Interchange in Marysville	0	0	0	0	0	0	42,000,000	42,000,000	0				
I1	L2000163	Dolarway Intersection Improvements	129,000	0	-129,000	0	0	0	3,920,000	0	-3,920,000	Deleted	X	X	Completed.
I1	L2000170	SR 125/9th Street Plaza - Intersection Improvements	3,488,000	2,664,000	-824,000	0	2,604,000	2,604,000	3,900,000	5,680,000	1,780,000		X	X	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.
I1	L2000175	SR 16/Corridor Congestion Study	822,000	0	-822,000	0	0	0	3,000,000	0	-3,000,000	Deleted	X	X	Completed.
I1	L2000176	SR 3/SR 304 Interchange Modification	1,801,000	0	-1,801,000	0	0	0	4,200,000	0	-4,200,000	Deleted	X	X	Completed.
I1	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	65,554,000	60,542,000	-5,012,000	0	5,012,000	5,012,000	73,200,000	73,200,000	0				Expenditure delay is due to updated contractor's schedule.
I1	L2000202	SR 240/Richland Corridor Improvements	5,000,000	3,100,000	-1,900,000	0	1,900,000	1,900,000	5,000,000	5,000,000	0				Expenditure delay is due to the I-976 pause and additional time needed to finalize integrated scoping and identify preferred alternative.
I1	L2000204	I-5/North Lewis County Interchange	0	0	0	0	0	0	50,500,000	50,500,000	0				
I1	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	4,628,000	4,509,000	-119,000	10,020,000	10,750,000	730,000	76,100,000	98,686,000	22,586,000		X	X	Expenditure delay is due to COVID-19 project delays.
I1	L2000229	I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements	50,494,000	13,254,000	-37,240,000	29,658,000	58,647,000	28,989,000	84,233,000	91,040,000	6,807,000		X		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 enviromental permitting requirements. The expenditure delay is due to delays with completing environmental documentation and permitting.
I1	L2000234	I-405/SR 522 to I-5 Capacity Improvements	82,991,000	29,187,000	-53,804,000	396,000,000	338,827,000	-57,173,000	605,002,000	640,018,000	35,016,000		X		This $35M funding shortfall is a result of a previous funding change by the Legislature for the project. The Legislature programmed $35M (Nickel/TPA) from the I-405/Kirkland Vic Stage 2 - Widening BIN 8BI1002 (old north end 405 project) onto this project in the 19LEGCOR budget. However, these funds were later removed in the 20LEGCOR budget because they had already been moved to the Renton to Bellevue project in 17-19. This addition returns the total to the original project estimate. The expenditure delay is due to extending the PE phase by 18 months into 23-25.
I1	L2000246	SR 104 Realignment for Ferry Traffic	463,000	463,000	0	0	0	0	500,000	500,000	0				
I1	L2000255	I-5/Exit 274 Interchange	482,000	482,000	0	0	0	0	550,000	550,000	0				
I1	L2000259	Replacement Bridge on Interstate 5 across the Columbia River	0	0	0	0	0	0	179,000	0	-179,000	Deleted		X	Completed.
I1	L2000280	SR 241/Sunnyside Vicinity Improvements	1,500,000	0	-1,500,000	0	500,000	500,000	1,500,000	500,000	-1,000,000		X	X	Decrease is removal of local contribution. Expenditure delay is due to the city of Sunnyside schedule for the project.
I1	M00100R	I-5 JBLM Corridor Improvements	197,055,000	170,988,000	-26,067,000	154,037,000	101,974,000	-52,063,000	494,400,000	494,400,000	0				
I1	M00400R	SR 520 Seattle Corridor Improvements - West End	422,615,000	356,467,000	-66,148,000	457,702,000	492,704,000	35,002,000	1,643,315,000	1,643,315,000	0				Expenditure delay is primarily due to the I-976 pause.
I1	M00600R	SR 167/SR 509 Puget Sound Gateway	310,469,000	206,552,000	-103,917,000	395,400,000	526,448,000	131,048,000	1,953,900,000	2,025,030,660	71,130,660		X		Increase is the funding gap identified in the most recently completed CEVP and due to inflation. The expenditure delay is primarily due to the I-976 pause.
I1	M00800R	US 395 North Spokane Corridor	170,445,000	152,946,000	-17,499,000	209,000,000	205,656,000	-3,344,000	879,638,000	880,238,000	600,000		X		Increased local contribution. Expenditure delay is due to the I-976 pause.
I1	M00900R	I-405/Renton to Bellevue - Corridor Widening	470,002,000	419,551,000	-50,451,000	222,617,000	373,862,000	151,245,000	1,271,420,000	1,326,640,000	55,220,000		X		Increase is the funding gap identified in the most current project estimate. Additional funding is needed for newly identified fish barriers and newly identified risk items. The expenditure delay is due to an updated contractor's schedule.
I1	N00900R	SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction	5,210,000	5,315,000	105,000	23,800,000	23,695,000	-105,000	142,100,000	142,100,000	0				
I1	N52600R	SR 526 Corridor Improvements	7,557,000	4,007,000	-3,550,000	38,197,000	32,609,000	-5,588,000	47,197,000	47,197,000	0				The expenditure delay is due to project delays associated with adding nearly all of the SR 526 corridor to the project, additional stakeholder engagement to reach a preferred alternative, and mitigation for congestion on I-5.
I1	N92040R	SR 9/SR 204 Interchange	34,620,000	19,829,000	-14,791,000	26,000,000	29,089,000	3,089,000	69,430,000	69,430,000	0				Expenditure delay is due to additional time needed to find in-budget alternatives, which delayed project advertisement.
I1	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Enginee	12,916,000	12,918,000	2,000	10,000,000	9,998,000	-2,000	23,625,000	23,625,000	0				
I1	T10300R	SR 28 East Wenatchee Corridor Improvements	4,105,000	3,626,000	-479,000	18,700,000	18,894,000	194,000	58,500,000	58,500,000	0				
I1	T10400O	I-82 West Richland - Red Mountain Interchange	493,000	0	-493,000	0	0	0	3,860,000	0	-3,860,000	Deleted	X	X	Completed.
I1	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	0	0	0	10,000,000	10,000,000	0	85,000,000	85,000,000	0				
I1	T20700SC	I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange	11,590,000	2,198,000	-9,392,000	24,851,000	6,664,000	-18,187,000	49,729,000	49,729,000	0				Expenditure delay is due to aligning with the Tribal-led delivery schedule.
I1	T20900R	US-12/Walla Walla Corridor Improvements	118,595,000	74,649,000	-43,946,000	36,000,000	78,633,000	42,633,000	168,807,000	183,208,000	14,401,000		X		Increase is the funding gap identified to complete the legislative scope of completing PE and RW for Stage 8. Expenditure delay is due to the I-976 pause.
I1	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	2,000,000	1,000,000	-1,000,000	4,531,000	5,900,000	1,369,000	64,413,000	64,413,000	0				Expenditure delay is due to additional time needed to complete the pre-design phase of the project.
I1	T30400R	SR 3 Freight Corridor	9,981,000	7,471,000	-2,510,000	25,410,000	30,626,000	5,216,000	66,910,000	66,910,000	0				Expenditure delay is due to additional time needed to complete environmental documentation.
I1	T32700R	SR 510/Yelm Loop Phase 2	33,606,000	5,882,000	-27,724,000	23,587,000	37,146,000	13,559,000	58,500,000	58,500,000	0				Expenditure delay is due to additional time needed to satisfy new environmental mitigation requirements necessary to protect endangered pocket gopher.
I1	T32800R	SR 518 Des Moines Interchange Improvement	732,000	732,000	0	0	0	0	13,426,000	13,426,000	0				
I1	US2TRSTL	US 2 Trestle	0	0	0	0	25,000,000	25,000,000	0	1,380,000,000	1,380,000,000	New	X		Full funding proposal.
I2	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	1,272,000	191,000	-1,081,000	0	1,081,000	1,081,000	81,560,000	81,560,000	0				
I2	099902I	Safety Project Reserve - Collision Reduction	0	0	0	0	0	0	131,127,000	159,177,000	28,050,000		X	X	Additional bienniums added

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
I2	099902J	Safety Project Reserve - Collision Prevention	0	0	0	0	0	0	305,956,000	371,406,000	65,450,000		X	X	Additional bienniums added
I2	0BI2010	Collision Prevention	59,749,000	51,749,000	-8,000,000	54,954,000	40,954,000	-14,000,000	328,492,000	306,492,000	-22,000,000		X		Rebalancing between 0BI2010 and 0BI2011 to reflect the 2020 update to the Project Delivery Plan.
I2	0BI2011	Collision Reduction	26,900,000	34,900,000	8,000,000	23,553,000	37,553,000	14,000,000	149,907,000	171,907,000	22,000,000		X	X	Rebalancing between 0BI2010 and 0BI2011 to reflect the 2020 update to the Project Delivery Plan.
I2	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	1,000	0	-1,000	0	0	0	5,826,000	0	-5,826,000	Deleted	X	X	Completed.
I2	200201J	US 2/East Wenatchee N - Access Control	54,000	0	-54,000	0	0	0	359,000	0	-359,000	Deleted		X	Completed.
I2	201701G	SR 17/Adams Co Line - Access Control	22,000	0	-22,000	0	0	0	105,000	0	-105,000	Deleted		X	Project completed but still has minor ongoing expenditures to complete right of way activities. Moved to 0BI100B.
I2	202801J	SR 28/E Wenatchee - Access Control	2,763,000	1,694,000	-1,069,000	0	4,036,000	4,036,000	3,041,000	6,008,000	2,967,000		X	X	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.
I2	310116D	US 101/Lynch Road - Safety Improvements	0	0	0	0	0	0	1,005,000	0	-1,005,000	Deleted	X	X	Completed.
I2	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	250,000	250,000	0	0	0	0	854,000	854,000	0				
I2	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	0	0	0	0	0	0	2,818,000	0	-2,818,000	Deleted	X	X	Completed.
I2	450000A	SR 500/St Johns Blvd - Build Interchange	20,000	0	-20,000	0	0	0	45,098,000	0	-45,098,000	Deleted	X	X	Completed.
I2	501208J	US 12/Old Naches Highway - Build Interchange	0	0	0	0	0	0	38,439,000	38,439,000	0				
I2	501212I	US 12/SR 124 Intersection - Build Interchange	57,000	57,000	0	0	0	0	21,317,000	21,317,000	0				
I2	L1000034	Alaskan Way Viaduct - Automatic Shutdown	0	0	0	0	0	0	4,116,000	0	-4,116,000	Deleted	X	X	Completed.
I2	L1000112	SR 20/Sharpes Corner Vicinity Intersection	843,000	843,000	0	0	0	0	13,303,000	13,303,000	0				
I2	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway	10,000	1,000	-9,000	0	0	0	253,000	244,000	-9,000				
I2	L1000247	US 101/Morse Creek Safety Barrier	1,000,000	2,228,000	1,228,000	0	1,378,000	1,378,000	1,000,000	3,606,000	2,606,000		X	X	Increase to fully fund the project. Funding provided by 0BI2010.
I2	L2000074	SR 14/ Wind River Junction	5,121,000	4,431,000	-690,000	0	187,000	187,000	8,736,000	8,233,000	-503,000		X		Correction to the amount of local contribution.
I2	L2000091	SR 432 Longview Grade Crossing	18,203,000	8,697,000	-9,506,000	60,600,000	42,106,000	-18,494,000	85,000,000	85,000,000	0				Expenditure delay is due to additional time needed to coordinate with local stakeholders and agree on a preferred alternative.
I2	L2000128	US 395/Safety Corridor Improvements	14,072,000	14,072,000	0	0	0	0	15,000,000	15,000,000	0				
I2	L2000161	US 101/Lynch Road Intersection Improvements	2,374,000	10,000	-2,364,000	0	0	0	5,000,000	2,636,000	-2,364,000		X	X	Completed.
I2	L2000169	SR 20/Oak Harbor to Swantown Roundabout	0	0	0	0	0	0	30,000,000	30,000,000	0				
I2	L2000236	SR 26 & US 195 Safety Improvements	29,000	29,000	0	0	0	0	416,000	416,000	0				
I2	L2000238	SR 900 Pedestrian Safety	32,000	32,000	0	298,000	298,000	0	333,000	333,000	0				
I2	L2000252	SR 525 Improvements - Freeland Vicinity	93,000	93,000	0	0	0	0	900,000	900,000	0				
I2	L2000279	US 101/Lower Hoh Road Intersection Improvements	467,000	467,000	0	0	0	0	600,000	600,000	0				
I2	L2200042	SR 20 Race Road to Jacob's Road	106,000	43,000	-63,000	9,000	9,000	0	3,678,000	3,678,000	0				
I2	L2200092	SR 150/No-See-Um Road Intersection - Realignment	72,000	72,000	0	0	0	0	8,493,000	8,493,000	0				
I2	N00200R	US Hwy 2 Safety	3,012,000	2,140,000	-872,000	14,300,000	15,172,000	872,000	19,000,000	19,000,000	0				Expenditure delay is due to additional time needed to finalize scope of work with stakeholders.
I2	N30500R	SR 305 Construction - Safety & Mobility Improvements	26,447,000	13,446,000	-13,001,000	7,200,000	20,201,000	13,001,000	36,800,000	36,800,000	0				Expenditure delay is due to additional time needed to complete stakeholder work and prioritize projects within the corridor.
I3	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	9,000	9,000	0	0	0	0	3,026,000	3,026,000	0				
I3	101826A	SR 18/Tigergate to I-90 - Add Lanes	0	0	0	0	0	0	2,982,000	0	-2,982,000	Deleted	X	X	Completed.
I3	209703H	US 97/North of Brewster - Passing Lane	0	0	0	0	0	0	1,458,000	0	-1,458,000	Deleted	X	X	Completed.
I3	300310S	SR 3/SR 16 Gorst Practical Design - Planning Study	0	0	0	0	0	0	360,000	0	-360,000	Deleted		X	Completed.
I3	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	21,000	21,000	0	0	0	0	34,803,000	34,803,000	0				
I3	508201S	I-82/South Union Gap I/C - Improvements	2,000	0	-2,000	0	0	0	3,219,000	0	-3,219,000	Deleted	X	X	Completed.
I3	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	1,510,000	1,510,000	0	0	0	0	3,456,000	3,456,000	0				
I3	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improveme	17,639,000	17,396,000	-243,000	1,743,000	1,769,000	26,000	564,921,000	564,921,000	0				
I3	509016O	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	714,000	601,000	-113,000	0	113,000	113,000	722,000	722,000	0				
I3	L2000117	SR 501/I-5 to Port of Vancouver	6,516,000	2,487,000	-4,029,000	0	4,029,000	4,029,000	7,000,000	7,000,000	0				Expenditure delay is due to I-976 pause.
I3	L2000343	US 101/East Sequim Corridor Improvements	622,000	200,000	-422,000	668,000	1,090,000	422,000	1,290,000	1,290,000	0				
I3	L2220062	SR 14/Bingen Underpass	19,083,000	6,075,000	-13,008,000	4,365,000	17,273,000	12,908,000	26,000,000	26,000,000	0				Expenditure delay is due to additional time needed to negotiate with BNSF on a railroad detour bridge.
I3	M00500R	I-90 Snoqualmie Pass - Widen to Easton	55,577,000	22,746,000	-32,831,000	82,947,000	112,925,000	29,978,000	426,400,000	545,240,000	118,840,000		X	X	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.
I4	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	0	0	0	0	0	0	165,961,000	165,961,000	0				
I4	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	0	0	0	2,249,000	0	-2,249,000	9,383,000	7,134,000	-2,249,000		X	X	
I4	099902N	Project Reserve - Noise Reduction	140,000	0	-140,000	114,000	0	-114,000	3,254,000	3,000,000	-254,000				
I4	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	0	0	0	175,000	0	-175,000	5,730,000	5,555,000	-175,000				
I4	0BI4001	Fish Passage Barrier	275,000,000	275,000,000	0	726,385,000	726,385,000	0	1,340,055,000	3,775,367,000	2,435,312,000		X	X	Full funding proposal.
I4	0BI4002	Noise Wall & Noise Mitigation Improvements	3,582,000	3,344,000	-238,000	887,000	1,126,000	239,000	4,905,000	4,906,000	1,000				
I4	0BI4003	Stormwater & Mitigation Site Improvements	4,879,000	5,879,000	1,000,000	8,543,000	7,543,000	-1,000,000	33,519,000	33,519,000	0				
I4	0BI4004	Chronic Environmental Deficiency Improvements	5,145,000	5,145,000	0	2,030,000	2,030,000	0	62,361,000	62,361,000	0				
I4	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA/CWA	2,894,000	3,049,000	155,000	1,233,000	2,185,000	952,000	12,802,000	14,502,000	1,700,000		X	X	Additional Nickel/TPA/CWA transfers.
I4	310918A	SR 109/Moclips River Bridge - Replace Bridge	0	0	0	0	0	0	6,071,000	6,071,000	0				
I4	400506M	I-5/Chehalis River Flood Control	0	0	0	0	0	0	4,915,000	0	-4,915,000	Deleted	X	X	Completed.
I4	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	0	0	0	0	0	0	4,919,000	0	-4,919,000	Deleted	X	X	Completed.
I4	L2000160	I-5/Ship Canal Noise Wall	400,000	436,000	36,000	3,100,000	3,064,000	-36,000	3,500,000	3,500,000	0				
I4	L2000253	US 395/N Yelm Street - Noise Study	0	0	0	0	0	0	39,000	0	-39,000	Deleted		X	Completed.
I5	095901X	Set Aside for Improvement Program Support Activities - Improvements	28,963,000	28,963,000	0	29,570,000	29,570,000	0	379,311,000	413,349,000	34,038,000		X		Additional future bienniums added.
I7	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	0	0	0	0	0	0	57,593,000	57,593,000	0				

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Highway Preservation															
P1	0BP1001	Chip Seal Roadways Preservation	68,342,000	53,342,000	-15,000,000	95,852,000	35,852,000	-60,000,000	302,418,000	339,129,000	36,711,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P1	0BP1002	Asphalt Roadways Preservation	112,116,000	127,116,000	15,000,000	104,481,000	161,481,000	57,000,000	2,554,078,000	2,469,478,000	-84,600,000		X		Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P1	0BP1003	Concrete Roadways Preservation	59,324,000	59,324,000	0	67,861,000	36,861,000	-31,000,000	515,344,000	1,450,585,000	935,241,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P1	L1000198	Preservation Activities	9,369,000	9,369,000	0	10,000,000	10,000,000	0	90,000,000	90,000,000	0				
P1	L1100071	Highway System Preservation	123,930,000	123,930,000	0	150,167,000	150,167,000	0	1,090,962,000	1,090,962,000	0				
P1	P1SOGR	Pavement Preservation 10 Year Needs	0	0	0	0	230,000,000	230,000,000	0	1,440,000,000	1,440,000,000	New	X		State of Good Repair funding proposal.
P2	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	0	0	0	0	0	0	51,387,000	0	-51,387,000	Deleted	X	X	Completed.
P2	0BP2001	Bridge Replacement Preservation	3,607,000	14,249,000	10,642,000	53,776,000	13,776,000	-40,000,000	369,881,000	338,056,000	-31,825,000		X		Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P2	0BP2002	Bridge Repair Preservation	136,715,000	151,715,000	15,000,000	105,290,000	145,290,000	40,000,000	1,647,597,000	2,079,486,000	431,889,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P2	0BP2003	Bridge Scour Prevention Preservation	1,721,000	1,721,000	0	5,921,000	2,921,000	-3,000,000	35,307,000	35,250,000	-57,000				Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P2	0BP2004	Bridge Seismic Retrofit Preservation	37,980,000	12,182,000	-25,798,000	14,942,000	26,943,000	12,001,000	193,473,000	193,473,000	0				Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P2	100934R	SR 9/Pilchuck Creek - Replace Bridge	145,000	0	-145,000	0	0	0	15,534,000	0	-15,534,000	Deleted	X	X	Completed.
P2	109947B	SR 99/Aurora Bridge - Painting	10,934,000	4,024,000	-6,910,000	0	0	0	51,314,000	50,904,000	-410,000				
P2	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	326,000	395,000	69,000	1,878,000	1,891,000	13,000	426,910,000	498,550,000	71,640,000		X	X	
P2	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	1,000	0	-1,000	0	0	0	33,045,000	0	-33,045,000	Deleted	X	X	Project completed but still has minor ongoing expenditures to complete right of way activities. Moved to 0BI100B.
P2	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	87,000	13,000	-74,000	0	74,000	74,000	18,826,000	18,826,000	0				
P2	200201K	US 2/Wenatchee River Bridge - Replace Bridge	1,000	0	-1,000	0	0	0	8,547,000	0	-8,547,000	Deleted	X	X	Completed.
P2	200201L	US 2/Chiwaukum Creek - Replace Bridge	0	0	0	0	0	0	6,427,000	0	-6,427,000	Deleted	X	X	Completed.
P2	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	76,000	76,000	0	0	0	0	6,095,000	6,095,000	0				
P2	400411A	SR 4/Abernathy Creek Br - Replace Bridge	0	0	0	0	0	0	10,000,000	10,000,000	0				
P2	400612A	SR 6/Rock Creek Br E - Replace Bridge	50,000	0	-50,000	0	0	0	10,245,000	0	-10,245,000	Deleted	X	X	Project completed but still has minor ongoing expenditures to complete right of way activities. Moved to 0BI100B.
P2	400612B	SR 6/Rock Creek Br W - Replace Bridge	44,000	0	-44,000	0	0	0	7,261,000	0	-7,261,000	Deleted	X	X	Completed.
P2	400694A	SR 6/Willapa River Br - Replace Bridge	2,000	0	-2,000	0	0	0	6,960,000	0	-6,960,000	Deleted	X	X	Completed.
P2	501211N	US 12/Tieton River W Crossing - Replace Bridge	0	0	0	0	0	0	6,007,000	0	-6,007,000	Deleted	X	X	Completed.
P2	619503K	US 195/Spring Flat Creek - Bridge Replacement	0	0	0	0	0	0	3,302,000	3,302,000	0				
P2	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	14,405,000	15,239,000	834,000	6,900,000	8,329,000	1,429,000	23,523,000	25,786,000	2,263,000		X		
P2	P2SOGR	Bridge Preservation 10 Year Needs	0	0	0	0	80,000,000	80,000,000	0	1,780,000,000	1,780,000,000	New	X		State of Good Repair funding proposal.
P2	L1000068	Structurally Deficient and At Risk Bridges	22,129,000	8,386,000	-13,743,000	0	13,743,000	13,743,000	53,303,000	53,303,000	0				
P2	L2000075	US 12/ Wildcat Bridge Replacement	487,000	487,000	0	0	0	0	8,300,000	8,300,000	0				
P2	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Rep	18,268,000	18,268,000	0	0	0	0	21,848,000	21,848,000	0				
P2	L2000174	SR 241/Mabton Bridge	11,262,000	1,628,000	-9,634,000	0	12,270,000	12,270,000	11,970,000	14,606,000	2,636,000		X	X	Increase funded by CW programmatic.
P2	L2000203	SR 155/Omak Bridge Rehabilitation	11,000,000	546,000	-10,454,000	0	2,593,000	2,593,000	11,000,000	13,754,000	2,754,000		X	X	Increase is the funding gap identified in the most current project estimate.
P2	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	8,350,000	1,078,000	-7,272,000	4,969,000	9,730,000	4,761,000	23,520,000	22,917,000	-603,000		X		Updated R&R plan.
P3	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	0	0	0	0	0	0	96,853,000	0	-96,853,000	Deleted	X	X	Reserve funds have been folded into the Major Drainage and Major Electrical programmatic line items.
P3	099906Q	Local Funds Placeholder for Preservation Program	4,000,000	4,000,000	0	4,000,000	4,000,000	0	36,000,000	36,000,000	0				
P3	099907Q	Federal Funds Placeholder for Preservation Program	30,000,000	30,000,000	0	30,000,000	30,000,000	0	270,000,000	270,000,000	0				
P3	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	423,000	423,000	0	1,410,000	1,410,000	0	5,909,000	8,159,000	2,250,000		X	X	
P3	099960K	Federal Funds Placeholder for Emergency Relief Funds	20,000,000	20,000,000	0	20,000,000	20,000,000	0	180,000,000	180,000,000	0				
P3	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	350,000	350,000	0	350,000	350,000	0	4,155,000	4,505,000	350,000				Future biennniums added.
P3	0BP3001	Emergency Relief Preservation	713,000	15,134,000	14,421,000	0	5,544,000	5,544,000	64,837,000	68,123,000	3,286,000		X		Increase to address Emergency Relief projects funded by 099960K.
P3	0BP3002	Unstable Slopes Preservation	4,590,000	13,590,000	9,000,000	2,588,000	8,588,000	6,000,000	136,953,000	180,197,000	43,244,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P3	0BP3003	Major Electrical Preservation	4,931,000	4,931,000	0	6,812,000	6,812,000	0	25,608,000	110,866,000	85,258,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P3	0BP3004	Major Drainage Preservation	5,345,000	3,345,000	-2,000,000	7,183,000	7,183,000	0	27,488,000	144,488,000	117,000,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P3	0BP3005	Rest Areas Preservation	2,996,000	2,996,000	0	1,839,000	1,839,000	0	16,988,000	18,488,000	1,500,000		X		Future biennniums added.
P3	0BP3006	Weigh Stations Preservation	9,423,000	4,423,000	-5,000,000	5,001,000	5,000,000	-1,000	34,894,000	50,003,000	15,109,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P3	0BP3007	Preservation of Highway Safety Features	10,122,000	8,122,000	-2,000,000	19,763,000	16,763,000	-3,000,000	230,900,000	255,124,000	24,224,000		X	X	Rebalancing between preservaton programmatic items to reflect the 2020 update to the Project Delivery Plan. Additional future biennniums added.
P3	1405RRT	I-405/Bellevue to Lynnwood R&R - Preservation	3,018,000	1,457,000	-1,561,000	14,042,000	26,039,000	11,997,000	474,722,000	1,272,884,000	798,162,000		X	X	Updated R&R plan. Future biennniums added.
P3	G2000055	Land Mobile Radio (LMR) Upgrade	26,683,000	21,517,000	-5,166,000	0	5,166,000	5,166,000	37,038,000	37,038,000	0				
P3	L2000187	SR 167/HOT Lanes Tolling Equipment R&R	0	0	0	0	0	0	840,000	0	-840,000	Deleted	X	X	Completed.
P3	L2000291	SR 99 Tunnel R&R - Preservation	10,000	79,000	69,000	10,000	314,000	304,000	311,300,000	460,008,000	148,708,000		X	X	Updated R&R plan. Future biennniums added.
P3	P3SOGR	Other Highway Assets Preservation 10 Year Needs	0	0	0	0	65,000,000	65,000,000	0	860,000,000	860,000,000	New	X		State of Good Repair funding proposal.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
P4	095901W	Set Aside for Preservation Program Support Activities	61,615,000	61,615,000	0	62,906,000	62,906,000	0	828,990,000	901,402,000	72,412,000		X		Future biennniums added.
P4	L2000290	Set Aside for Preservation Litigation Funds	4,000,000	5,000,000	1,000,000	0	5,000,000	5,000,000	7,807,000	13,807,000	6,000,000		X	X	Additional biennium added,

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Traffic Operations Capital															
Q3	000005Q	Reserve funding for Traffic Operations Capital Projects	6,149,000	4,195,000	-1,954,000	10,300,000	1,286,000	-9,014,000	37,095,000	14,107,000	-22,988,000		X	X	The reserve has been reduced to fund projects identified for delivery through Q3 subprogram.
Q3	000009Q	Challenge Seattle	0	500,000	500,000	0	1,000,000	1,000,000	0	1,500,000	1,500,000	New	X		The funding provided is to establish The Virtual Coordination Center (VCC) a multiagency tool designed to support the integrated management of the Seattle I-5 corridor. This project funding includes state match required for federal funds provided by FHWA.
Q3	0000XXX	Permit Database Improvements	0	0	0	0	2,270,663	2,270,663	0	2,270,663	2,270,663	New	X		This project will support enhancement needs of Electronic System Network for Oversize/Overweight Permits Information (ESNOOPI) system. This project funding includes state match required for federal funding provided by FMCSA.
Q3	000516Q	Expanded CVISN-Replace iSINC WIM Computers	0	0	0	0	0	0	850,000	850,000	0				
Q3	000600Q	Statewide LED Roadway Lighting Energy Reduction Project	0	0	0	0	0	0	1,511,000	1,511,000	0				
Q3	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	106,000	106,000	0	0	0	0	135,000	135,000	0				
Q3	100017Q	I-5 & I-90 Ramp Meter Enhancements	215,000	129,000	-86,000	0	0	0	340,000	254,000	-86,000			X	The original project scope included work for ramp meter on I-90 EB at SR 900 and I-90 EB at Rainer. Both ramps were prioritized lower than other locations in the project. The CN costs were much higher than anticipated due to the work being spread around the region and due to a shortage of electrical contractors in the area. Available budget was not sufficient to cover the costs for these two ramps in addition to the other locations, so they were removed from the project.
Q3	100019Q	Regionwide Signal System Loop Mapping	0	0	0	0	157,500	157,500	0	157,500	157,500	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	13,000	14,233	1,233	560,000	0	-560,000	866,000	306,456	-559,544		X	X	Project cancelled due to local community opposition to the project.
Q3	100516Q	I-5/CCTV Enhancement S 188th St to NE 80th St - Camera Installation	41,000	7,000	-34,000	0	0	0	450,000	416,000	-34,000				
Q3	100517Q	I-5/SB NE 45th St to NE 130th St - Ramp Meters	50,000	50,000	0	0	0	0	826,000	826,000	0				
Q3	100522D	I-5/Mercer Street NB Ramp Meter Systems	0	30,000	30,000	0	0	0	0	30,000	30,000	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	30,000	1,000	-29,000	0	0	0	196,000	167,000	-29,000			X	The NB and SB meters were constructed and are in operation, however, some modifications are needed to avoid impacts to another project. The additional funds are being used to move the NB meter futher downstream where it will function better with the new I-5 Mercer ramp layout.
Q3	100526Q	I-5/NB Spokane St - Install Ramp Meter	0	0	0	0	0	0	0	1,200,000	1,200,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	100530Q	I-5/Seattle - Enhanced Ramp Metering	0	0	0	0	600,942	600,942	0	1,500,000	1,500,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	100911Q	SR 9/US 2 Vic - NB Peak Use Shoulder Lane	0	0	0	0	0	0	0	1,400,000	1,400,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	109025Q	I-90/EB E Mercer Way - ITS	197,000	197,000	0	0	0	0	250,000	250,000	0				
Q3	109062Q	I-90/Highpoint to SR 18 - Fiber Extension	840,000	74,577	-765,423	0	780,000	780,000	840,000	854,577	14,577				
Q3	152233Q	SR 522/Fales-Echo Lake Rd Interchange - Ramp Meters	731,000	731,000	0	0	0	0	799,000	799,000	0				
Q3	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	58,000	58,000	0	0	0	0	129,000	129,000	0				
Q3	200208Q	US 2/W of Wenatchee - VMS	0	0	0	0	0	0	404,000	404,000	0				
Q3	200212Q	US 2 Vicinity Variable Message Signs	167,000	166,000	-1,000	0	0	0	215,000	214,000	-1,000				
Q3	202000W	SR20/Wauconda Summit - RWIS and Camera	166,000	166,000	0	0	0	0	366,000	366,000	0				
Q3	202400Q	NCR Basin ITS Phase 3	397,000	520,000	123,000	0	0	0	430,000	553,000	123,000			X	The cost increase was due to higher costs for steel due to tariffs and increased construction bids nationwide during the delivery timeframe of this project.
Q3	202805Q	SR 28/S of Rock Island - VMS	0	0	0	0	0	0	0	150,000	150,000	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	202806Q	SR 28/Quincy Area - VMS	0	0	0	0	150,000	150,000	0	150,000	150,000	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	209004Q	I-90/W of Silica road - VMS	0	0	0	0	370,000	370,000	0	370,000	370,000	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	228201Q	SR 282/Nat Washington Way - Roundabout	0	0	0	0	0	0	0	1,250,000	1,250,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	228500Q	SR 285/Wenatchee Area - ITS Conduit	450,000	191,640	-258,360	0	258,360	258,360	450,000	450,000	0				
Q3	300512Q	I-5/SR 512 NB to EB Interchange - Congestion Management	0	0	0	0	0	0	0	1,470,000	1,470,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	300519Q	I-5/Olympia Area Southbound - Congestion Management	797,000	797,000	0	0	0	0	797,000	797,000	0				
Q3	300572R	I-5/56th St NB On Ramp Meter - Congestion Management	0	322,112	322,112	0	279,769	279,769	0	601,880	601,880	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	316117Q	SR 161/Graham Hill - Safety and Mobility Improvements	0	0	0	0	251,991	251,991	0	1,046,800	1,046,800	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	316706Q	SR 167/SR 410 to SR 18 - ITS	100,000	188,155	88,155	900,000	900,000	0	1,000,000	1,088,155	88,155				
Q3	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	474,000	659,000	185,000	0	0	0	496,000	681,000	185,000			X	Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	351207S	SR 512 Wavetronix Data Station	0	0	0	0	0	0	0	211,719	211,719	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	400016T	Vancouver Urban ITS Device Infill	24,000	0	-24,000	0	0	0	900,000	876,000	-24,000				
Q3	400017Q	Clark County CMAQ VAST Projects	0	0	0	0	0	0	119,000	119,000	0				
Q3	400018Q	Centralized Signal System - Joint ATMS throughout Clark County	0	0	0	0	0	0	200,000	200,000	0				
Q3	400019Q	Centralized Signal System Enhancements	446,000	446,000	0	0	0	0	452,000	452,000	0				
Q3	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	36,000	27,000	-9,000	0	0	0	678,000	669,000	-9,000				
Q3	400019V	Regional Video Sharing	9,000	0	-9,000	0	0	0	151,000	142,000	-9,000				
Q3	400020Q	Southwest Washington Regional Signal System	0	0	0	0	939,300	939,300	0	939,300	939,300	New	X		Project is part of Q3 Subprogram's Six-Year Delivery Plan; Includes State Match for CMAQ funds

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Q3	400022Q	SWR 21-23 Clark County Shared SPMS	0	0	0	0	67,000	67,000	0	67,000	67,000	New			Project is part of Q3 Subprogram's Six-Year Delivery Plan; Includes State Match for CMAQ funds
Q3	401417Q	SR 14 ATIS Infill; I-5 to Evergreen	691,000	668,000	-23,000	0	0	0	1,108,000	1,085,000	-23,000				
Q3	414119Q	SR 141/Flashing School Zone Signs	1,000	0	-1,000	0	0	0	19,000	18,000	-1,000				
Q3	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	466,000	466,000	0	0	0	0	466,000	466,000	0				
Q3	420522Q	I-5/Active Traffic Management	26,000	16,000	-10,000	0	0	0	71,000	61,000	-10,000			X	PE Phase completed under budget
Q3	420523Q	I-205 SB Padden Pkwy to Mill Plain Blvd - Ramp Meter	0	0	0	0	3,692,868	3,692,868	0	4,000,000	4,000,000	New	X		Project is part of Q3 Subprogram's Six-Year Delivery Plan; Includes State Match for CMAQ funds
Q3	450026I	SR 500/182nd Avenue - Intersection Improvements	0	0	0	0	0	0	0	1,590,000	1,590,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	450317T	SR 503, Fourth Plain to Main Street ITS Device Infill	0	-22,000	-22,000	0	0	0	398,000	376,000	-22,000				
Q3	509019Q	I-90/SR 18 Interchange Vic EB - Install VMS	400,000	277,737	-122,263	0	122,263	122,263	400,000	400,000	0				
Q3	518203Q	I-182/Argent Rd Vicinity EB - Install VMS	520,000	362,263	-157,737	0	157,737	157,737	520,000	520,000	0				
Q3	524001Q	SR 240/Jadwin Ave to I-182 - Install Traffic Cameras	24,000	0	-24,000	0	0	0	261,000	237,000	-24,000				
Q3	539505Q	US 395/Kennewick Vicinity - Variable Speed Zone	0	0	0	0	0	0	0	735,480	735,480	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	539506Q	US 395/W 27th Ave - Intersection Improvements	0	0	0	0	396,904	396,904	0	909,366	909,366	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	539508Q	US 395/Kartchner St I/C - NB Ramp Terminal Improvements	0	0	0	0	0	0	0	379,982	379,982	New			Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	600024Q	Eastern Region CCTV Systems - New Installs	45,000	5,000	-40,000	0	0	0	311,000	271,000	-40,000			X	Project completed under budget.
Q3	600027Q	ER Transportation Management Center Relocation	0	0	0	0	200,000	200,000	0	1,425,000	1,425,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	609004Q	I-90/Sprague Rest Area Traveler Information	23,000	23,000	0	0	0	0	133,000	133,000	0				
Q3	609006Q	Spokane Area Traffic Volume Collection	18,000	0	-18,000	0	0	0	406,000	388,000	-18,000				
Q3	609007Q	Spokane Area Traffic Volume Collection	337,000	337,000	0	0	0	0	351,000	351,000	0				
Q3	609046Q	I-90/Freeway/Arterial Integrated Corridor Management 2021- 2023	0	0	0	0	206,096	206,096	0	595,601	595,601	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	609047Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	510,000	264,000	-246,000	40,000	286,000	246,000	550,000	550,000	0				
Q3	609048Q	I-90/Freeway/Arterial Integrated Corridor Management 2025-2027	0	0	0	0	0	0	0	580,000	580,000	New	X		Newly programmed project as part of Q3 Subprogram's Six-Year Delivery Plan
Q3	639516Q	US 395/Hawthorne Rd - Intersection Improvements	5,000	5,000	0	0	0	0	953,000	953,000	0				
Q3	L2000230	SR 240/Hagen Road - Traffic Lights	0	0	0	0	0	0	161,000	161,000	0				
Q3	L2000338	SR 99 Aurora Bridge ITS	700,000	700,000	0	0	0	0	700,000	700,000	0				

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Ferries Capital															
W1	900001G	Point Defiance Tml Preservation	0	0	0	0	0	0	12,361,000	12,512,000	151,000				
W1	900001H	Point Defiance Tml Improvement	304,000	304,000	0	0	0	0	665,000	665,000	0				
W1	900002G	Tahlequah Tml Preservation	0	0	0	0	0	0	18,470,000	18,551,000	81,000				
W1	900002H	Tahlequah Tml Improvement	782,000	704,000	-78,000	0	295,000	295,000	851,000	1,068,000	217,000			X	Project cost on slope stabilization project has increased due to extend PE costs and delays associated with the coordination with King County on a solution for this unique slope, which is more of a berm. Some CN increase was also realized as feasible option became more apparent.
W1	900005M	Fauntleroy Tml Preservation	6,786,000	2,312,000	-4,474,000	3,936,000	8,682,000	4,746,000	109,393,000	104,869,000	-4,524,000		X		Defered preservation work in the 31-33 biennium outside the 16 year project list. Cash flow adjustment between 19-21 and 21-23.
W1	900005N	Fauntleroy Tml Improvement	0	31,000	31,000	0	0	0	0	31,000	31,000	New			Added Network Infrastructure replacement in 19-21 associated with federal grant.
W1	900006S	Vashon Tml Preservation	582,000	219,000	-363,000	2,038,000	1,029,000	-1,009,000	19,238,000	22,111,000	2,873,000		X	X	Future Preservation Placeholder assets were added as evaluations and inspection change preservation priorities
W1	900006T	Vashon Tml Improvement	68,000	0	-68,000	0	0	0	101,000	33,000	-68,000			X	Removed and re-prioritized unused portion of POF agreement dollars from 19-21
W1	900010L	Seattle Tml Preservation	154,816,000	154,829,000	13,000	91,311,000	94,424,000	3,113,000	466,415,000	467,981,000	1,566,000		X		Increase from federal grant associated with bike facility at colman dock
W1	900010M	Seattle Tml Improvement	3,711,000	3,711,000	0	0	0		5,399,000	5,399,000	0				
W1	900012K	Port Townsend Tml Preservation	0	0	0	0	293,000	293,000	18,982,000	21,909,000	2,927,000		X	X	Added Security Preservation from Security Placeholder, and programed Trestle Rehabilitation project starting in 27-29.
W1	900012L	Port Townsend Tml Improvement	1,000	1,000	0	0	0	0	3,000	3,000	0				
W1	900022I	Lopez Tml Preservation	406,000	239,000	-167,000	3,554,000	274,000	-3,280,000	10,888,000	11,144,000	256,000				
W1	900022J	Lopez Tml Improvement	87,000	87,000	0	0	0	0	534,000	534,000	0				
W1	900024F	Shaw Tml Preservation	0	0	0	0	0	0	5,915,000	3,356,000	-2,559,000		X	X	Deferred some preservation work outside the 16 year project list.
W1	900026P	Orcas Tml Preservation	275,000	104,000	-171,000	1,696,000	492,000	-1,204,000	14,886,000	13,251,000	-1,635,000		X	X	Deferred some preservation work outside the 16 year project list.
W1	900026Q	Orcas Tml Improvement	137,000	132,000	-5,000	627,000	922,000	295,000	2,045,000	2,335,000	290,000			X	Added a Visual Paging project to 21-23.
W1	900028U	Friday Harbor Tml Preservation	243,000	92,000	-151,000	1,355,000	408,000	-947,000	10,395,000	11,128,000	733,000		X		Delayed preservation work in 21-23, and added new preservation work at the end of the 16 year plan.
W1	900028V	Friday Harbor Tml Improvement	0	0	0	0	251,000	251,000	0	251,000	251,000	New			Added a Visual Paging project to 21-23.
W1	900040N	Eagle Harbor Maint Facility Preservation	8,000	1,000	-7,000	442,000	371,000	-71,000	49,394,000	42,062,000	-7,332,000		X	X	Deferal of preservation work outside the 16 year window.
W1	900040O	Eagle Harbor Maint Facility Improvement	1,368,000	2,449,000	1,081,000	2,172,000	5,245,000	3,073,000	15,839,000	20,585,000	4,746,000		X	X	Cost increase and scope change on Slip F project. As the 30% design and estimate were being completed a geotech report was included that showed soils far worse than expected. This drove up the costs of all in-water structures which is a large percent of the project. Additionally Alternative B in the predesign report was selected which reduces long term maintenance costs due to side access to the vessel, which is an update to the project scope.
W1	902017K	Coupeville (Keystone) Tml Preservation	0	0	0	0	265,000	265,000	17,203,000	16,319,000	-884,000		X		Deferal of preservation work outside the 16 year window.
W1	902017M	Coupeville (Keystone) Tml Improvement	199,000	93,000	-106,000	0	244,000	244,000	201,000	339,000	138,000			X	Scope change and cost increase for new Agents Office project. Project scope and funding was originally associated with a plan to re-locate the Southworth agents office that would be replaced with planned Southworth Trestle replacement project. That project has been delayed, and the new solution at Coupeville is to construct a new office increasing the costs.
W1	902020C	Anacortes Tml Preservation	2,386,000	897,000	-1,489,000	3,546,000	7,015,000	3,469,000	76,639,000	68,266,000	-8,373,000		X	X	Delayed work in 19-21 into 21-23. Deferred some preservation work outside the 16 year project list.
W1	902020D	Anacortes Tml Improvement	1,832,000	1,873,000	41,000	0	0	0	7,296,000	7,337,000	41,000				
W1	903444B	SR 305/Bainbridge Island Trm - Terminal Electrification	0	0	0	0	2,750,000	2,750,000	0	2,750,000	2,750,000	New	X		New design phase for a terminal electrification project
W1	904877A	SR 519/Seattle Trm - Electrical Connection for Hybrid	0	3,661,454	3,661,454	0	0	0	0	3,661,454	3,661,454	New	X		Funding moved from Seattle Improvement BIN.
W1	904877B	SR 519/Seattle Trm - Terminal Electrification	0	0	0	0	3,650,000	3,650,000	0	12,080,506	12,080,506	New	X		19-21 money moved from the general Seattle Improvement BIN, with money added into 21-23 from grant and CW dollars to fund the PE phase of the Terminal Electrification effort.
W1	910413Q	Edmonds Tml Preservation	355,000	398,000	43,000	0	0	0	60,403,000	57,235,000	-3,168,000		X		Deferred some preservation work outside the 16 year project list.
W1	910413R	Edmonds Tml Improvement	522,000	318,000	-204,000	108,000	311,000	203,000	27,723,000	27,722,000	-1,000				
W1	910414P	Kingston Tml Preservation	3,100,000	2,161,000	-939,000	2,382,000	3,145,000	763,000	48,019,000	65,044,000	17,025,000		X	X	Delayed work in 19-21 into 21-23. New preservation work added to end of the 16 year plan. The 20LEGCOR budget related to 19LEGFIN did not contain any Preservation dollars in 33-35, so in the latest budget request we actually added 4 years to the list. Kingston has a large amount of preservation needs coming due in 33-35 and 35-37.
W1	916008R	Southworth Tml Preservation	2,576,000	324,000	-2,252,000	18,141,000	11,261,000	-6,880,000	46,906,000	40,708,440	-6,197,560		X	X	Reduction due to program balancing. The terminal costs will have to be addressed in the future.
W1	930410T	Bremerton Tml Preservation	446,000	437,000	-9,000	3,218,000	3,256,000	38,000	47,036,000	46,863,000	-173,000				
W1	930410U	Bremerton Tml Improvement	654,000	559,000	-95,000	0	0	0	1,371,000	1,276,000	-95,000				
W1	930513G	Bainbridge Island Tml Preservation	11,124,000	7,388,000	-3,736,000	20,018,000	24,685,000	4,667,000	64,463,000	65,248,000	785,000		X		Delay in 19-21 preservation work. Cumulative increase in out biennia preservation work.
W1	930513H	Bainbridge Island Tml Improvement	32,000	32,000	0	0	0	0	121,000	121,000	0				
W1	952515P	Mukilteo Tml Improvement	84,478,000	85,464,000	986,000	142,000	142,000	0	187,347,000	188,333,000	986,000		X		Addtion of IT Network Infrastructure project in 19-21 with Federal Grant Dollars.
W1	952516R	Clinton Tml Preservation	400,000	403,000	3,000	0	0	0	15,886,000	18,129,000	2,243,000		X	X	Increase in new preservation work at the end of the 16 year plan.
W1	952516S	Clinton Tml Improvement	25,000	25,000	0	0	0	0	35,919,000	34,025,000	-1,894,000		X		
W1	998521A	RFP Development and Installation of a One Account-Based Ticketing Syste	153,000	154,000	1,000	0	0	0	402,000	403,000	1,000				
W1	998521B	Life Extension of Electronic Fare System (EFS)	11,000	26,000	15,000	0	0	0	1,167,000	1,182,000	15,000				
W1	998602A	WSF/IT Terminal Telecommunications	500,000	500,000	0	0	275,000	275,000	500,000	775,000	275,000			X	Added funding for the second step of the Telecommunications upgrade in 21-23.
W1	998603A	WSF/Systemwide - Ladder Safety	260,000	222,000	-38,000	0	0	0	260,000	222,000	-38,000			X	Reduced scope change Certain elements of the project have been completed with maintenance funding in program X, so the scope and cost estimate for program W have been reduced.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
W1	998604A	WSF/IT EFS Preservation	450,000	544,000	94,000	0	67,000	67,000	450,000	611,000	161,000			X	Increase in EFS preservation requirements.
W1	998607A	Computerized Maintenance Management System (CMMS) Transition	0	0	0	0	620,000	620,000	0	756,000	756,000	New	X		Terminal Engineering budget component of a new Maintenance Management System
W1	998901J	WSF/Administrative Support - Allocated to W1	7,937,000	7,463,000	-474,000	4,984,000	4,984,000	0	41,686,000	41,212,000	-474,000				
W1	998901K	Terminal Energy Efficiency Project - Ameresco	0	75,000	75,000	0	0	0	0	75,000	75,000	New			Terminal investment for systemwide energy savings project.
W1	998901O	WSF/Systemwide - Dispatch System Replacement	0	1,000	1,000	0	0	0	621,000	622,000	1,000				
W1	998925A	Security System Upgrades Placeholder for W1	404,000	64,000	-340,000	0	0	0	3,093,000	2,753,000	-340,000			X	Dollars moved to terminal specific projects from placeholder BIN.
W1	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Nee	0	798,000	798,000	5,011,000	2,878,000	-2,133,000	10,940,000	10,815,000	-125,000				Dollars moved to terminal specific projects from placeholder BIN.
W1	G2000087	Electric Ferry Planning Team	495,000	495,000	0	0	0	0	495,000	495,000	0				
W1	L1000016	Primavera Project Management System	348,000	348,000	0	361,000	361,000	0	2,351,000	2,351,000	0				
W1	L1000168	Seattle Tml - Slip 2 and LCCM	0	0	0	447,000	447,000	0	46,210,000	43,111,000	-3,099,000		X		Addition of Life Cycle preservation work to the end of the 16 year plan.
W1	L2000007	Terminal Project Support	7,501,000	7,415,000	-86,000	7,136,000	7,136,000	0	88,378,000	88,292,000	-86,000				
W1	L2000110	Ferry Vessel and Terminal Preservation	0	0	0	4,192,000	0	-4,192,000	20,964,000	8,386,000	-12,578,000		X	X	Moved dollars into specific Seattle Terminal Electrification, and Bainbridge Terminal Electrification BINs.
W1	L2000166	Clinton Tml Road Improvements	796,000	1,767,000	971,000	5,000	5,000	0	3,030,000	4,001,000	971,000		X	X	Increase to the project is $100k, the remainder is being double counted and will be reduced this biennium.
W1	L2000300	ORCA Card Next Generation	2,300,000	2,224,000	-76,000	1,200,000	1,277,000	77,000	3,500,000	3,501,000	1,000				
W1	L2200083	ADA Visual Paging Project	102,000	161,000	59,000	0	0	0	1,418,000	1,477,000	59,000				
W1	PASGRANT	Passenger Ferry Grants	514,000	586,000	72,000	0	0	0	514,000	586,000	72,000			X	19-21 grant increase.
W1	W1SOGR	Terminals Preservation 10 Year Needs	0	0	0	0	55,000,000	55,000,000	0	695,000,000	695,000,000	New	X		State of Good Repair funding proposal
W2	944401D	MV Issaquah Preservation	2,736,000	388,000	-2,348,000	1,912,000	8,895,000	6,983,000	52,224,000	56,859,000	4,635,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944401E	MV Issaquah Improvement	121,000	178,000	57,000	70,000	41,000	-29,000	2,441,000	2,469,000	28,000				
W2	944402D	MV Kittitas Preservation	2,696,000	3,150,000	454,000	5,061,000	6,941,000	1,880,000	51,894,000	48,696,000	-3,198,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944402E	MV Kittitas Improvement	2,000	129,000	127,000	70,000	54,000	-16,000	2,232,000	2,165,000	-67,000				
W2	944403D	MV Kitsap Preservation	2,934,000	280,000	-2,654,000	2,662,000	5,668,000	3,006,000	36,846,000	37,198,000	352,000				
W2	944403E	MV Kitsap Improvement	608,000	174,000	-434,000	70,000	38,000	-32,000	2,717,000	2,251,000	-466,000			X	
W2	944404D	MV Cathlamet Preservation	1,418,000	3,348,000	1,930,000	8,743,000	4,216,000	-4,527,000	47,682,000	45,085,000	-2,597,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944404E	MV Cathlamet Improvement	664,000	165,000	-499,000	70,000	32,000	-38,000	2,736,000	2,199,000	-537,000		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	5,248,000	5,026,000	-222,000	5,141,000	8,565,000	3,424,000	62,016,000	61,120,000	-896,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944405F	MV Chelan Improvement	274,000	140,000	-134,000	70,000	54,000	-16,000	2,221,000	2,071,000	-150,000				
W2	944406D	MV Sealth Preservation	223,000	629,000	406,000	6,894,000	7,538,000	644,000	52,652,000	53,702,000	1,050,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944406E	MV Sealth Improvement	168,000	95,000	-73,000	70,000	33,000	-37,000	2,134,000	2,024,000	-110,000				
W2	944413B	MV Tillikum Preservation	322,000	993,000	671,000	0	0	0	1,223,000	1,894,000	671,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944413C	MV Tillikum Improvement	81,000	44,000	-37,000	70,000	0	-70,000	1,623,000	1,516,000	-107,000				
W2	944431D	MV Hyak Preservation	0	2,000	2,000	0	0	0	3,742,000	3,744,000	2,000				
W2	944431E	MV Hyak Improvement	0	1,000	1,000	0	0	0	87,000	88,000	1,000				
W2	944432G	MV Elwha Preservation	1,695,000	1,868,000	173,000	0	0	0	29,781,000	29,954,000	173,000				
W2	944432H	MV Elwha Improvement	266,000	84,000	-182,000	71,000	0	-71,000	2,000,000	295,000	-1,705,000		X	X	Ship has been retired due to excessive corrosion. These funds were reprogrammed to hghest priority need.
W2	944433D	MV Kaleetan Preservation	2,823,000	2,211,000	-612,000	8,743,000	2,254,000	-6,489,000	32,841,000	25,740,000	-7,101,000		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	473,000	304,000	-169,000	71,000	18,000	-53,000	2,555,000	2,333,000	-222,000				
W2	944434D	MV Yakima Preservation	5,543,000	5,790,000	247,000	7,669,000	0	-7,669,000	46,562,000	39,140,000	-7,422,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944434E	MV Yakima Improvement	186,000	119,000	-67,000	70,000	0	-70,000	2,562,000	2,425,000	-137,000				
W2	944441B	MV Walla Walla Preservation	1,051,000	1,446,000	395,000	10,778,000	10,983,000	205,000	37,839,000	38,439,000	600,000		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	63,000	90,000	27,000	71,000	89,000	18,000	2,284,000	2,329,000	45,000				
W2	944442B	MV Spokane Preservation	8,650,000	9,702,000	1,052,000	1,785,000	3,706,000	1,921,000	64,792,000	67,765,000	2,973,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944442C	MV Spokane Improvement	455,000	68,000	-387,000	71,000	46,000	-25,000	2,307,000	1,895,000	-412,000			X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944471A	MV Chetzemoka Preservation	1,110,000	715,000	-395,000	1,792,000	3,389,000	1,597,000	45,762,000	46,964,000	1,202,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944476B	MV Chetzemoka Improvement	156,000	478,000	322,000	69,000	25,000	-44,000	1,799,000	2,077,000	278,000			X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944477A	MV Salish Preservation	1,199,000	744,000	-455,000	5,076,000	2,120,000	-2,956,000	56,168,000	52,757,000	-3,411,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944477B	MV Salish Improvement	296,000	404,000	108,000	69,000	12,000	-57,000	2,107,000	2,158,000	51,000				
W2	944478B	MV Kennewick Preservation	558,000	137,000	-421,000	2,245,000	3,518,000	1,273,000	53,721,000	54,573,000	852,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944478C	MV Kennewick Improvement	215,000	373,000	158,000	69,000	26,000	-43,000	3,305,000	3,420,000	115,000				
W2	944499C	MV Puyallup Preservation	4,847,000	1,265,000	-3,582,000	3,410,000	1,063,000	-2,347,000	87,455,000	89,150,000	1,695,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499D	MV Tacoma Preservation	17,467,000	14,058,000	-3,409,000	712,000	15,714,000	15,002,000	141,160,000	152,753,000	11,593,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499E	MV Wenatchee Preservation	16,104,000	12,766,000	-3,338,000	6,141,000	16,850,000	10,709,000	113,430,000	120,801,000	7,371,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499F	MV Puyallup Improvement	190,000	51,000	-139,000	71,000	2,000	-69,000	2,776,000	2,568,000	-208,000				
W2	944499G	MV Tacoma Improvement	152,000	1,081,000	929,000	71,000	429,000	358,000	3,143,000	4,430,000	1,287,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	944499H	MV Wenatchee Improvement	411,000	234,000	-177,000	71,000	6,000	-65,000	2,560,000	2,318,000	-242,000				
W2	990040W	MV Chimacum Preservation	1,177,000	3,162,000	1,985,000	1,447,000	1,579,000	132,000	41,480,000	43,599,000	2,119,000		X		Funding increased to accommodate COVID-19 delays.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
W2	990041W	MV Chimacum Improvement	255,000	526,000	271,000	0	16,000	16,000	1,569,000	1,302,000	-267,000			X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	990051A	MV Suquamish Improvement	120,000	139,000	19,000	0	18,000	18,000	120,000	157,000	37,000			X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	990052A	MV Suquamish Preservation	0	682,000	682,000	0	843,000	843,000	0	1,525,000	1,525,000	New	X		Vessel is new to the fleet. Aligns proposed work with asset management plan
W2	998951A	WSF/Administrative Support - Allocated to W2	2,893,000	2,776,000	-117,000	5,296,000	5,296,000	0	86,351,000	86,234,000	-117,000				
W2	998951F	Security System Upgrades Placeholder for W2	259,000	118,000	-141,000	0	2,132,000	2,132,000	4,382,000	6,373,000	1,991,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	998951P	New CMAQ Grants Placeholders	2,843,000	143,000	-2,700,000	0	2,800,000	2,800,000	2,843,000	2,943,000	100,000				
W2	998951T	Computerized Maintenance Management System (CMMS) Transition	0	0	0	0	2,479,000	2,479,000	0	3,022,000	3,022,000	New	X		Vessel share of costs of new Maintenance Management System
W2	998951V	Globe Fleetwatch Application and AIS Replacement	0	0	0	0	150,000	150,000	0	150,000	150,000	New			Replacement of globe fleet tracker. Current system is no longer supported.
W2	G2000080	Electric Vessel RFP	228,000	228,000	0	0	0	0	601,000	601,000	0				
W2	G2000084	Electric Ferry - Conversion	43,000,000	15,526,000	-27,474,000	0	28,000,000	28,000,000	43,000,000	43,526,000	526,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000006	MV Tokitae Preservation	333,000	0	-333,000	5,799,000	1,607,000	-4,192,000	28,917,000	24,392,000	-4,525,000		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	290,000	167,000	-123,000	4,608,000	2,158,000	-2,450,000	35,102,000	32,453,000	-2,649,000		X		Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000008	MV Tokitae Improvement	192,000	102,000	-90,000	0	15,000	15,000	1,725,000	1,095,000	-630,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000009	MV Samish Improvement	133,000	88,000	-45,000	0	19,000	19,000	1,869,000	1,289,000	-580,000		X	X	Funding aligned with capital investment plan to best meet State of Good Repair goals of Asset Management Plan.
W2	L1000063	#3 - 144-Capacity Vessel (MV Chimacum)	470,000	467,000	-3,000	0	0	0	122,194,000	122,191,000	-3,000				
W2	L2000006	Vessel Project Support	4,117,000	4,117,000	0	3,479,000	4,210,000	731,000	46,156,000	51,754,147	5,598,147		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	157,000	157,000	0	0	0	0	122,935,000	122,935,000	0				
W2	L2000301	Maintenance Management System	400,000	400,000	0	0	0	0	400,000	400,000	0				
W2	L2000329	#1 New Vessel - 144 Hybrid Electric	99,000,000	35,547,000	-63,453,000	89,000,000	152,453,000	63,453,000	188,000,000	188,000,000	0				
W2	L2200038	#1 - 144-Capacity Vessel (MV Tokitae)	212,000	212,000	0	0	0	0	123,159,000	123,159,000	0				
W2	L2200039	#2 - 144-Capacity Vessel (MV Samish)	171,000	171,000	0	0	0	0	119,338,000	119,338,000	0				
W2	W2SOGR	Vessels Preservation 10 Year Needs	0	0	0	0	160,000,000	160,000,000	0	1,980,000,000	1,980,000,000	New	X		State of Good Repair funding proposal
W3	999910K	Emergency Repair	5,357,000	5,357,000	0	5,000,000	5,000,000	0	56,427,000	56,427,000	0				

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Rail Capital															
Y4	700000E	ARRA Program Management	2,000	2,000	0	0	0	0	51,903,000	51,903,000	0				
Y4	700001C	New Locomotives (8) (ARRA)	494,000	494,000	0	0	0	0	59,697,000	59,697,000	0				
Y4	700010C	Passenger Rail Equipment Replacement - Insurance	10,000,000	4,031,000	-5,969,000	12,138,000	67,715,000	55,577,000	27,746,000	71,746,000	44,000,000		X	X	Added Federal Funds from BUILD grant and state funds from HSR003 and P02001A to match the federal funds
Y4	730310A	Tacoma- Point Defiance Bypass (ARRA)	0	0	0	0	0	0	175,654,000	175,654,000	0				
Y4	770220A	Seattle- King Street Station Track Upgrades (ARRA)	1,000	1,000	0	0	0	0	28,382,000	28,382,000	0				
Y4	HSR001	State Corridor Safety and Positive Train Control Compliance	1,500,000	0	-1,500,000	0	1,500,000	1,500,000	1,500,000	1,500,000	0				
Y4	HSR002	Locomotive Service Equipment and Overhaul	3,369,000	3,369,000	0	0	0	0	4,001,000	4,001,000	0				
Y4	HSR003	Existing Passenger Rail Equipment Compatibility and Reliability	10,500,000	0	-10,500,000	0	0	0	10,500,000	0	-10,500,000	Deleted	X	X	Funds moved to 700010C to cover the match for the BUILD grant.
Y4	HSR004	Point Defiance Bypass Revenue Service	4,351,000	4,351,000	0	0	0	0	9,000,000	9,000,000	0				
Y4	HSR005	Operational Modifications after new Service Launch	1,000,000	0	-1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	0				Cash flow adjustment to align with delivery assumptions.
Y4	HSR006	HSR Program Closeout	86,000	86,000	0	0	0	0	501,000	501,000	0				
Y4	L2220057	Cascades Corridor Slide Prevention and Repair	7,645,000	7,645,000	0	4,567,000	4,567,000	0	35,036,000	35,036,000	0				
Y4	P02001A	Cascades Train Sets - Overhaul	1,608,000	0	-1,608,000	0	0	0	9,004,000	7,396,000	-1,608,000		X	X	Funds moved to 700010C to cover the match for the BUILD grant.
Y4	Y4SOGR	Rail Preservation 10 Year Needs	0	0	0	0	24,000,000	24,000,000	0	310,000,000	310,000,000	New	X		State of Good Repair funding proposal
Y5	700401A	SSPR Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP)	780,000	780,000	0	0	0	0	780,000	780,000	0				
Y5	700602A	Washington Eastern - Track Rehab - MP 11-24, 37-57 (2019 FRAP)	812,000	812,000	0	0	0	0	812,000	812,000	0				
Y5	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	312,000	312,000	0	0	0	0	312,000	312,000	0				
Y5	720311A	Port of Pend Oreille - Usk to Newport Track Rehab (2019 FRAP)	624,000	624,000	0	0	0	0	624,000	624,000	0				
Y5	721410A	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRIB)	250,000	250,000	0	0	0	0	250,000	250,000	0				
Y5	721410B	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP)	1,560,000	1,560,000	0	0	0	0	1,560,000	1,560,000	0				
Y5	722814A	Port of Everett - South Terminal Modernization Project (2019 FRIB)	6,157,000	6,157,000	0	0	0	0	6,157,000	6,157,000	0				
Y5	725910A	Ridgefield Rail Overpass	906,000	906,000	0	0	0	0	909,000	909,000	0				
Y5	726811A	Tacoma Rail - Tote Yard Improvement (2019 FRIB)	400,000	400,000	0	0	0	0	400,000	400,000	0				
Y5	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	1,144,000	1,144,000	0	0	0	0	1,144,000	1,144,000	0				
Y5	726821A	Tacoma Rail - Mazda Siding Upgrade (2019 FRIB)	240,000	240,000	0	0	0	0	240,000	240,000	0				
Y5	741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	728,000	728,000	0	0	0	0	728,000	728,000	0				
Y5	744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	874,000	874,000	0	0	0	0	874,000	874,000	0				
Y5	750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP)	458,000	458,000	0	0	0	0	458,000	458,000	0				
Y5	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP)	34,000	34,000	0	0	0	0	185,000	185,000	0				
Y5	757111A	Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAP)	676,000	676,000	0	0	0	0	676,000	676,000	0				
Y5	F01000A	Statewide - Freight Rail Investment Bank	89,000	0	-89,000	5,000,000	5,089,000	89,000	36,832,000	36,832,000	0				
Y5	F01001A	Statewide - Emergent Freight Rail Assistance Projects	0	0	0	7,040,000	7,040,000	0	41,030,000	41,030,000	0				
Y5	F01111B	Palouse River and Coulee City RR - Rehabilitation	798,000	798,000	0	550,000	550,000	0	12,345,000	12,345,000	0				
Y5	G2000056	Clark County Chelatchie Prairie RR (2017 FRAP)	0	0	0	0	0	0	401,000	401,000	0				
Y5	G2000057	Tidewater - Improve and Expand Existing Siding (2017 FRAP)	0	0	0	0	0	0	11,000	11,000	0				
Y5	G2000058	Yakima Central Railway - Install New Siding (2017 FRAP)	0	0	0	0	0	0	405,000	405,000	0				
Y5	G2000059	Washington and Idaho Railway - Track Rehabilitation (2017 FRAP)	0	0	0	0	0	0	645,000	645,000	0				
Y5	G2000060	Port of Pend Orielle - Usk to Newport Track Rehab (2017 FRAP)	0	0	0	0	0	0	572,000	572,000	0				
Y5	G2000061	Columbia Basin RR - Othello Line Rehabilitation (2017 FRAP)	0	0	0	0	0	0	590,000	590,000	0				
Y5	G2000064	Port of Everett (2017 FRIB)	0	0	0	0	0	0	5,000,000	5,000,000	0				
Y5	G2000071	Central Washington Railroad - Track Rehabilitation (2017 FRAP)	0	0	0	0	0	0	587,000	587,000	0				
Y5	G2000072	Puget Sound & Pacific Railroad-Grays Harbor At-Grade (2017 FRAP)	0	0	0	0	0	0	340,000	340,000	0				
Y5	G2000073	Kennewick Terminal LLC- Track Rehabilitation (2017 FRAP)	0	0	0	0	0	0	305,000	305,000	0				
Y5	G2000075	Eastern Washington Gateway RR - Hopper Railcars Purchase (2017 FRAP)	0	0	0	0	0	0	406,000	406,000	0				
Y5	L1000146	Grays Harbor Rail Corridor Safety Study	226,000	226,000	0	0	0	0	301,000	301,000	0				
Y5	L1000147	South Kelso Railroad Crossing	11,678,000	9,843,000	-1,835,000	12,500,000	14,335,000	1,835,000	25,001,000	25,001,000	0				Cash flow adjustment to align with delivery assumptions.
Y5	L1000167	Bridge 12 (Salmon Creek) Replacement	2,605,000	2,605,000	0	0	0	0	2,801,000	2,801,000	0				
Y5	L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	150,000	150,000	0	0	0	0	151,000	151,000	0				
Y5	L1000180	West Plains/Spokane International Airport Rail Development	104,000	104,000	0	0	0	0	2,001,000	2,001,000	0				
Y5	L1000181	PV Hooper Rail Line Improvements - Rail Siding	0	0	0	0	0	0	1,000,000	1,000,000	0				
Y5	L1000191	PV Hooper Track Improvements	3,718,000	3,718,000	0	0	0	0	3,801,000	3,801,000	0				
Y5	L1000221	Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000	0				
Y5	L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000	0				
Y5	L1000235	Port of Moses Lake Northern Columbia Basin Railroad Feasibility Study	250,000	250,000	0	0	0	0	250,000	250,000	0				
Y5	L1000239	Grade Separation at Bell Road	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000	0				
Y5	L1000242	Spokane Airport Transload Facility	500,000	500,000	0	0	0	0	500,000	500,000	0				
Y5	L1100080	Port of Moses Lake	17,247,000	17,247,000	0	0	0	0	20,901,000	20,901,000	0				
Y5	L1100083	Port of Warden Rail Infrastructure Expansion	29,000	29,000	0	0	0	0	2,002,000	2,002,000	0				
Y5	L2000173	Connell Rail Interchange	9,554,000	2,000	-9,552,000	0	9,552,000	9,552,000	10,001,000	10,001,000	0				Cash flow adjustment to align with delivery assumptions.
Y5	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	1,467,000	1,467,000	0	1,467,000	1,467,000	0	7,337,000	7,337,000	0				
Y5	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	16,357,057	16,357,057	0	6,696,000	6,696,000	0	53,007,057	53,007,057	0				
Y5	L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	1,149,000	1,149,000	0	0	0	0	1,151,000	1,151,000	0				
Y5	L2000359	Aberdeen US 12 Highway-Rail Separation	700,000	700,000	0	0	0	0	700,000	700,000	0				
Y5	L2000361	Jones/John Liner Road BNSF Railroad Undercrossing	850,000	850,000	0	0	0	0	850,000	850,000	0				

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Local Programs															
Z2	0LP500Z	State Infrastructure Bank	2,613,000	2,613,000	0	2,393,000	2,393,000	0	10,323,000	10,323,000	0				
Z2	L1000081	Community Facilities District Improvements (Redmond)	3,274,000	3,274,000	0	0	0	0	5,000,000	5,000,000	0				
Z2	L1000087	I-5/Port of Tacoma Road Interchange	17,415,000	10,651,000	-6,764,000	2,000,000	8,764,000	6,764,000	22,300,000	22,300,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L1000089	Mottman Rd Pedestrian & Street Improvements	0	0	0	0	0	0	7,608,000	7,608,000	0				
Z2	L1000092	SR 99/Burlington N Overpass Replacement	0	0	0	0	0	0	2,000,000	2,000,000	0				
Z2	L1000094	Issaquah-Fall City Road	5,000,000	3,500,000	-1,500,000	0	1,500,000	1,500,000	5,000,000	5,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L1000132	SR 163/N 46th St. to N 54th St.	11,000	11,000	0	0	0	0	2,501,000	2,501,000	0				
Z2	L1000187	Woodin Ave Bridge	130,000	130,000	0	0	0	0	280,000	280,000	0				
Z2	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	322,000	322,000	0	0	0	0	2,800,000	2,800,000	0				
Z2	L2000064	Ridgefield Rail Overpass	7,471,000	5,060,000	-2,411,000	0	2,411,000	2,411,000	7,768,000	7,768,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000065	SR 502 Main Street Project/Widening	5,906,000	3,065,000	-2,841,000	0	2,841,000	2,841,000	7,700,000	7,700,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000066	Lewis Street Bridge	24,749,000	10,136,000	-14,613,000	0	14,613,000	14,613,000	26,000,000	26,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000067	East-West Corridor Overpass and Bridge	0	0	0	5,799,000	5,799,000	0	50,044,000	50,044,000	0				
Z2	L2000104	Covington Connector	23,926,000	18,829,000	-5,097,000	0	5,097,000	5,097,000	24,000,000	24,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000120	Orchard Street Connector	9,940,000	5,454,000	-4,486,000	0	4,486,000	4,486,000	10,000,000	10,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000132	Duportail Bridge	29,833,000	29,833,000	0	0	0	0	38,000,000	38,000,000	0				
Z2	L2000133	228th & Union Pacific Grade Separation (City of Kent)	7,250,000	7,250,000	0	0	0	0	15,000,000	15,000,000	0				
Z2	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	0	0	0	2,492,000	2,492,000	0	36,500,000	36,500,000	0				
Z2	L2000136	Harbour Reach Extension	13,932,000	13,318,000	-614,000	0	614,000	614,000	15,100,000	15,100,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000137	Sammamish Bridge Corridor	11,446,000	8,756,000	-2,690,000	6,000,000	8,690,000	2,690,000	18,000,000	18,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000164	Brady Road	6,000,000	6,000,000	0	0	0	0	6,000,000	6,000,000	0				
Z2	L2000171	35th Street Mill Creek	2,790,000	2,790,000	0	0	0	0	5,750,000	5,750,000	0				
Z2	L2000181	South Lander Street	4,971,000	2,171,000	-2,800,000	0	2,800,000	2,800,000	7,000,000	7,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000200	28th/24th Street Sea-Tac	0	0	0	0	0	0	2,000,000	2,000,000	0				
Z2	L2000205	I-5/Mellen Street Connector	6,944,000	4,944,000	-2,000,000	0	2,000,000	2,000,000	7,533,000	7,533,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2000218	Jovita Seismic Wall	0	0	0	0	0	0	1,000,000	1,000,000	0				
Z2	L2000256	Barker Rd/Trent Ave Grade Separation	512,000	512,000	0	0	0	0	1,500,000	1,500,000	0				
Z2	L2000264	South Lake Stevens Multi-Use Path	1,300,000	1,300,000	0	0	0	0	1,300,000	1,300,000	0				
Z2	L2000270	NE 132nd Street Sidewalk	429,000	429,000	0	0	0	0	500,000	500,000	0				
Z2	L2000272	Viking Way	500,000	500,000	0	0	0	0	500,000	500,000	0				
Z2	L2000274	Chelan - Traffic Improvements	300,000	251,000	-49,000	0	49,000	49,000	300,000	300,000	0				
Z2	L2000275	Shelton - Downtown Connector Project	0	0	0	0	0	0	1,000,000	1,000,000	0				
Z2	L2000276	Lyman - Prevedal Road Repairs	8,000	8,000	0	0	0	0	300,000	300,000	0				
Z2	L2000277	White Salmon- Courtney Road	1,500,000	750,000	-750,000	0	750,000	750,000	1,500,000	1,500,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	13,349,000	5,873,000	-7,476,000	0	7,476,000	7,476,000	13,522,000	13,522,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	12,032,000	6,245,000	-5,787,000	0	5,787,000	5,787,000	14,864,000	14,864,000	0				Cash flow adjustment to align with delivery assumptions.
Z2	NEDMOND	SR 99 Revitalization in Edmonds	629,000	629,000	0	9,000,000	9,000,000	0	10,000,000	10,000,000	0				
Z2	T10600R	Complete SR 522 Improvements-Kenmore	0	0	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0				
Z2	WLBTRSTL	Wilburton Trestle	2,500,000	100,000	-2,400,000	0	2,400,000	2,400,000	2,500,000	2,500,000	0				Cash flow adjustment to align with delivery assumptions.
Z8	01F035A	S 228th Street Extension & Grade Separation	1,899,000	1,899,000	0	0	0	0	8,623,000	8,623,000	0				
Z9	G2000001	Lake Forest Park Traffic Study	0	0	0	0	0	0	475,000	475,000	0				
Z9	G2000004	Gravelly Lake Non-Motorized Trail	0	0	0	0	0	0	2,640,000	2,640,000	0				
Z9	G2000005	U District Gateway Bridge	0	0	0	0	0	0	8,800,000	8,800,000	0				
Z9	G2000006	Wilburton Reconnection Project	5,000,000	5,000,000	0	0	0	0	5,000,000	5,000,000	0				
Z9	G2000007	Yakima Greenway Bike Trail	0	0	0	0	0	0	2,000,000	2,000,000	0				
Z9	G2000008	54th Street Project	0	0	0	0	0	0	745,000	745,000	0				
Z9	G2000009	Cirque Drive - Sunset to 83rd	0	0	0	0	0	0	258,800	258,800	0				
Z9	G2000010	Cowiche Canyon Trail	1,886,000	1,356,000	-530,000	0	530,000	530,000	2,000,000	2,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	G2000011	Mountains to Sound Greenway	14,000,000	14,000,000	0	0	0	0	14,000,000	14,000,000	0				
Z9	G2000012	Schuster Parkway Trail	0	0	0	2,000,000	2,000,000	0	4,000,000	4,000,000	0				
Z9	G2000013	SR 520 Trail Grade Separation at 40th Street	9,783,000	9,783,000	0	0	0	0	10,700,000	10,700,000	0				
Z9	G2000014	Steel Lake Park to Downtown Trail	0	0	0	0	0	0	300,000	300,000	0				
Z9	G2000015	Bay Street Pedestrian Project	2,961,000	461,000	-2,500,000	0	2,500,000	2,500,000	3,500,000	3,500,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	0	0	0	0	0	0	16,000,000	16,000,000	0				
Z9	G2000017	Milton Trail Head/Interurban Trail	401,000	401,000	0	0	0	0	405,000	405,000	0				
Z9	G2000018	City of Pacific - Interurban Trail	1,506,000	1,506,000	0	0	0	0	1,850,000	1,850,000	0				
Z9	G2000019	Deschutes Valley Trail Connection	0	0	0	0	0	0	5,800,000	5,800,000	0				
Z9	G2000020	Guemes Channel Trail	0	0	0	0	0	0	3,500,000	3,500,000	0				
Z9	G2000021	Lake City Business District Sidewalks	2,000,000	2,000,000	0	0	0	0	2,000,000	2,000,000	0				
Z9	G2000023	Seattle Waterfront Loop Feasibility Study	0	0	0	0	0	0	500,000	500,000	0				
Z9	G2000024	SR 520 Regional Bike Path and Trail	0	0	0	0	0	0	2,568,000	2,568,000	0				
Z9	G2000025	Trestle - Park & Ride - Trail	0	0	0	0	0	0	250,000	250,000	0				
Z9	G2000026	Washington Park to Ferry Terminal - Trail	0	0	0	0	0	0	750,000	750,000	0				
Z9	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	0	0	0	0	0	0	1,086,000	1,086,000	0				
Z9	G2000078	Redmond Ridge NE Roundabout	800,000	200,000	-600,000	0	600,000	600,000	800,000	800,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000133	Lyon Creek Culvert	0	0	0	0	0	0	771,000	771,000	0				
Z9	L1000148	SR 523 145th Street	12,500,000	9,053,000	-3,447,000	12,500,000	15,947,000	3,447,000	25,000,000	25,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000165	Traffic Avenue / SR 410 Interchange	500,000	500,000	0	0	0	0	800,000	800,000	0				
Z9	L1000166	North Bend Street Overlay	0	0	0	0	0	0	100,000	100,000	0				
Z9	L1000169	National Highway Freight Program	15,213,000	15,213,000	0	45,400,000	45,400,000	0	305,143,000	305,143,000	0				
Z9	L1000175	West Main Street Realignment Project - Phase II	2,533,000	2,533,000	0	0	0	0	3,000,000	3,000,000	0				
Z9	L1000177	Edmonds Street Waterfront Connector	0	0	0	6,500,000	0	-6,500,000	7,200,000	700,000	-6,500,000		X	X	City Council cancelled construction project
Z9	L1000178	Montesano Compact Roundabout	0	0	0	0	0	0	521,000	521,000	0				
Z9	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	1,500,000	1,000,000	-500,000	0	500,000	500,000	1,500,000	1,500,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000184	Emergency Road Repair Project - North 8th Street - Lynden	0	0	0	0	0	0	290,000	290,000	0				
Z9	L1000185	SR 9/4th Street NE - Frontier Village Access Improvement	420,000	420,000	0	0	0	0	420,000	420,000	0				
Z9	L1000186	Triangle Truss Bridge Deck Replacement	293,000	293,000	0	0	0	0	300,000	300,000	0				
Z9	L1000189	Aubrey Davis Park Master Plan	0	0	0	0	0	0	100,000	100,000	0				
Z9	L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	3,000,000	720,000	-2,280,000	0	2,280,000	2,280,000	3,000,000	3,000,000	0				Cash flow adjustment to align with delivery assumptions.

SubPgm	PIN	Project Title	20LEGCOR 19 - 21	21DOT001 19 - 21	Variance 19 - 21	20LEGCOR 21 - 23	21DOT001 21 - 23	Variance 21 - 23	20LEGCOR Total	21DOT001 Total	Variance Total	New/Deleted	±$500,000	±10%Change	Comments
Z9	L1000194	8th Street Bridges - Protective Barriers	0	0	0	0	0	0	350,000	350,000	0				
Z9	L1000195	Main Street Revitalization Project	360,000	300,000	-60,000	0	60,000	60,000	360,000	360,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000196	Interurban Trail & Trailhead Relocation	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000	0				
Z9	L1000200	SR 547 Pedestrian and Bicycle Safety Trail	164,000	164,000	0	0	0	0	305,000	305,000	0				
Z9	L1000201	Covington Way SE Intersection Improvements	300,000	265,000	-35,000	0	35,000	35,000	300,000	300,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000202	Coal Creek Drive Repairs	0	0	0	0	0	0	125,000	125,000	0				
Z9	L1000222	Beech Street Extension	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000	0				
Z9	L1000224	Dupont-Steilacoom Road Improvements	3,900,000	2,000,000	-1,900,000	0	1,900,000	1,900,000	3,900,000	3,900,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000244	SR 104/ 40th Place NE Roundabout	650,000	100,000	-550,000	0	550,000	550,000	650,000	650,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000249	Clinton to Ken's Corner Trail	860,000	360,000	-500,000	0	500,000	500,000	860,000	860,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000250	I-405/ 44th Gateway Signage and Green-Scaping Improvements	210,000	0	-210,000	0	210,000	210,000	210,000	210,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000260	Wallace Kneeland and Shelton Springs Road intersection improvements	650,000	250,000	-400,000	0	400,000	400,000	650,000	650,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000270	Complete 224th Phase 2	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000	0				
Z9	L1000279	Colville Airport Meteorological Station	60,000	60,000	0	0	0	0	60,000	60,000	0				
Z9	L1000281	Ballard-Interbay Regional Transportation system plan	700,000	700,000	0	0	0	0	700,000	700,000	0				
Z9	L1000282	Mickelson Parkway	750,000	750,000	0	0	0	0	750,000	750,000	0				
Z9	L1000283	South 314th St Improvements	300,000	250,000	-50,000	0	50,000	50,000	300,000	300,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000284	Ridgefield South I-5 Access Planning	250,000	200,000	-50,000	0	50,000	50,000	250,000	250,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1000285	Washougal 32nd St Underpass Design & Permitting	300,000	150,000	-150,000	0	150,000	150,000	300,000	300,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L1100049	Scott Avenue Reconnection Project	882,000	882,000	0	0	0	0	2,000,000	2,000,000	0				
Z9	L2000188	Pedestrian and Bicycle Safety Grant Program	38,337,000	29,104,000	-9,233,000	18,380,000	27,613,000	9,233,000	146,597,000	146,597,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000189	Safe Routes to Schools Grant Program	36,458,000	23,867,000	-12,591,000	19,150,000	31,741,000	12,591,000	211,508,000	211,508,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000228	Thornton Road Overpass	12,491,000	10,000,000	-2,491,000	5,000,000	7,491,000	2,491,000	19,167,000	19,167,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000237	Renton Avenue Pedestrian Safety	590,000	150,000	-440,000	0	440,000	440,000	590,000	590,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000239	Bus Lane Signage Vashon Ferry Terminal	65,000	65,000	0	0	0	0	75,000	75,000	0				
Z9	L2000240	4th Ave SW Enhancement Project	1,000	1,000	0	0	0	0	620,000	620,000	0				
Z9	L2000241	South 116th Street Peter Western Bridge Repairs	372,000	372,000	0	0	0	0	500,000	500,000	0				
Z9	L2000242	Centennial Trail Connector -Phase 3	463,000	400,000	-63,000	0	63,000	63,000	500,000	500,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	540,000	540,000	0	0	0	0	540,000	540,000	0				
Z9	L2000247	Goodwin Bridge/ West Cashmere.	372,000	372,000	0	0	0	0	2,000,000	2,000,000	0				
Z9	L2000248	Bingen Walnut Creek Railroad Crossing	0	0	0	0	0	0	130,000	130,000	0				
Z9	L2000249	Butler Road Railroad Crossing	0	0	0	0	0	0	207,000	207,000	0				
Z9	L2000250	E Nob Hill Blvd	184,000	50,000	-134,000	0	134,000	134,000	190,000	190,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000251	Tremont Street Widening/Port Orchard	0	0	0	0	0	0	2,000,000	2,000,000	0				
Z9	L2000262	Columbia River Renaissance Trail Connection	500,000	300,000	-200,000	0	200,000	200,000	500,000	500,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000267	35th Ave. SE Reconstruction Project	500,000	500,000	0	0	0	0	500,000	500,000	0				
Z9	L2000268	Willis St (SR 516) and 4th Ave Roundabout	2,797,000	2,712,000	-85,000	0	85,000	85,000	3,000,000	3,000,000	0				
Z9	L2000282	Grove Street Overcrossing	265,000	265,000	0	0	0	0	500,000	500,000	0				
Z9	L2000284	Port of Moses Lake - Hangar Expansion	24,000	24,000	0	0	0	0	100,000	100,000	0				
Z9	L2000285	Odessa - County Road Bridge Replacement	100,000	100,000	0	0	0	0	100,000	100,000	0				
Z9	L2000286	Wenatchee - Confluence Parkway	254,000	254,000	0	0	0	0	400,000	400,000	0				
Z9	L2000328	Bingen Walnut Creek & Maple Railroad Crossing	1,017,000	367,000	-650,000	0	650,000	650,000	1,100,000	1,100,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	1,500,000	780,000	-720,000	0	720,000	720,000	1,500,000	1,500,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000341	72nd/Washington Improvements in Yakima	1,000,000	90,000	-910,000	0	910,000	910,000	1,000,000	1,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000342	48th/Washington Improvements in Yakima	650,000	50,000	-600,000	0	600,000	600,000	650,000	650,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000357	520 Temporary Services and Noise Mitigation	436,000	145,000	-291,000	0	291,000	291,000	500,000	500,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2000360	SR 9/South Lake Stevens Road Culvert	1,000,000	250,000	-750,000	0	750,000	750,000	1,000,000	1,000,000	0				Cash flow adjustment to align with delivery assumptions.
Z9	L2200040	Parker Road - SR 20 Realign and Transit Park	0	0	0	0	0	0	896,000	896,000	0				
Z9	L2200089	Slater Road Bridge	350,000	175,000	-175,000	0	175,000	175,000	350,000	350,000	0				Cash flow adjustment to align with delivery assumptions.

“Funds Transfer” Section 601 Summary

2021-23 CWA/TPA Project Funds Transfers Summary
September 2020

Transfer Requests
Section 601 (1) of Chapter 219, Laws of 2020 (ESHB 2322) authorizes the Director of the Office of Financial Management to approve appropriation adjustments for highway projects funded with Transportation Partnership Account (TPA) and Connecting Washington Account (CWA) appropriations that exceeds the authority provided to the department in section 601 (1)(g).

Consistent with the process established by the Office of Financial Management, the department submits the necessary documentation for review and approval of these requests. These adjustments address cash flow issues that would otherwise prevent project delivery.

Administrative Transfers
Section 601 (1)(h) of Chapter 219, Laws of 2020 (ESHB 2322) authorizes the department to make transfers between projects if the amount being transferred does not exceed $250,000 or 10 percent of the total project cost. Furthermore, any transfers made are to be reported quarterly to the Director of Financial Management, and the Chairs of the Legislative Transportation Committees.

The following is a summary of Section 601 transfers requested and administrative transfers reported for the 2019-21 biennium to date:

Section 601 Funds Transfers Summary

2019-21 Quarter 1, ending September 2019

Project(s) requiring additional funding ($ Thousands)	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description	Project(s) providing funds	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description
Fish Passage Barrier (0BI4001))	100	-	100	To fund the design work that serves as the foundation to deliver the fish barrier replacement program and meet the injunction requirements. This funding mechanism partially fills the gap, between $100 million of appropriation and the $275 million need. At the Governors direction, we are accelerating the removal of fish barriers using flexibility provided by Legislature in the appropriation bill. In doing so we are not exceeding the funding available in the CW Revenue Package or the total CW contribution for fish barrier removals.	SR 520 Seattle Corriodor Improvements - West End (M00400R)	70		70	Reappropriation of under expenditures in 2017-19 provides cash flow in excess of what is needed in 2019-21.
					I-5 JBLM Corriodor Improvements (M00100R)	30		30	Reappropriation of under expenditures in the 2017-19 provides cash flow in excess of what is needed in 2019-21.
Total	**100**		**100**		**Total**	**100**		**100**	

2019-21 Quarter 2, ending December 2019

Project(s) requiring additional funding ($ Thousands)	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description	Project(s) providing funds	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description
Fish Passage Barrier (OBI4001)	49,037	0	49,037	To fund the design work that serves as the foundation to deliver the fish barrier replacement program and meet the injunction requirements. This funding mechanism fills the gap, between $100 million of appropriation provided and the $275 million need. At the Governors direction, we are accelerating the removal of fish barriers using flexibility provided by Legislature in the appropriation bill. In doing so we are not exceeding the funding available in the CW Revenue Package or the total CW contribution for fish barrier removals.	SR 520 Seattle Corridor Improvements - West End (M00400R)	20,000	0	20,000	Reappropriation of under expenditures in 2017-19 provides cash flow in excess of what is needed in 2019-21.
					US-12 Walla Walla Corridor Improvements (T20900R)	20,000		20,000	Reappropriation of under expenditures in 2017-19 provides cash flow in excess of what is needed in 2019-21.
					I-5 JBLM Corridor Improvements (M00100R)	9,037		9,037	Reappropriation of under expenditures in 2017-19 provides cash flow in excess of what is needed in 2019-21.
Total	**49,037**		**49,037**		**Total**	**49,037**		**49,037**	

2019-21 Quarter 3, ending March 2020

Project(s) requiring additional funding ($ Thousands)	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description	Project(s) providing funds	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description
No transfer submittals this quarter									

2019-21 Quarter 4, ending June 2020

Project(s) requiring additional funding ($ Thousands)	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description	Project(s) providing funds	CWA ($/1,000)	TPA ($/1,000)	Total ($/1,000)	Description
No transfer submittals this quarter									

Section 601 Administrative Funds Transfers Summary

2019-21 Quarter 1 ending September 2019

No submittals this quarter.

2019-21 Quarter 2, ending December 2019

No submittals this quarter

2019-21 Quarter 3, ending March 2020

No submittals this quarter

2019-21 Quarter 4, ending June 2020

Projects requiring additional funding ($ Thousands)	CWA	TPA	Total	Description
SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment (202800D)	-	250	250	Higher than anticipated costs for final right of way activities. Project is complete.
SR 6/Rock Creek Br E - Replace Bridge (400612A)	-	133	133	Higher than anticipated costs for final right of way activities. Project is complete.
SR 9/Lake Stevens Way to 20th St SE - Improve Intersection (100916G)	-	42	42	Higher than anticipated costs for final right of way activities. Project is complete. Funding and cash flow provided by another SR 9 TPA corridor project (100904B).
SR 9/SR 96 to Marsh Rd - Add Lanes and Improve (100914G)	-	15	15	Higher than anticipated costs for final right of way activities. Project is complete. Funding and cash flow provided by another SR 9 TPA corridor project (100904B).
SR 9/84th St NE (Getchell Road) Improve Intersection (100922G)	-	9	6	Higher than anticipated costs to complete the necessary documentation to close out the project. Project is complete. Funding and cash flow provided by another SR 9 TPA corridor project (100904B).
SR 17/Adams Co Line - Access Control (201701G)	-	11	11	Higher than anticipated costs for final right of way activities. Project is complete.
SR 529/Ebey Slough Bridge - Replace Bridge ((152908E)	-	11	11	Increased cost to pay for adjusted sales tax obligation. Project is complete.
Total	**-**	**471**	**471**	

Projects providing additional cash flow ($ Thousands)	CWA	TPA	Total	Description
SR 9/176th Street SE to SR 96 – Widening (100904B)	-	-66	-66	Lower than expected biennial expenditures.
SR 9/South Lake Stevens Road Roundabout (L000240)	-	-405	-405	Lower than expected biennial expenditures.
Total	**-**	**-471**	**-471**	

Nickel/TPA Project Delivery

77 CAPITAL PROJECT DELIVERY PROGRAMS QUARTERLY UPDATES

WSDOT does not complete any new Nickel, TPA or CW projects during the quarter

WSDOT did not complete any new Nickel, Transportation Partnership Account or Connecting Washington projects during the third quarter of the 2019-2021 biennium.

WSDOT has completed a total of 383 Nickel and TPA construction projects since July 2003, with 86% on time and 91% on budget. The cost at completion for the 383 Nickel and TPA construction projects was approximately $10.3 billion, 1.5% less than the baseline cost of $10.5 billion. The agency currently has four Nickel and TPA projects underway (see p. XX for additional information).

Nickel and Transportation Partnership Account funding continues to be lower than original projections

Fuel tax collections show 2003 and 2005 revenue forecasts, which were used to determine project lists, could not anticipate how the economic recession that began in 2007 would affect fuel tax revenues. The 2003 Nickel and 2005 TPA gas taxes that fund projects are based on a fixed tax rate per gallon. As such, reduced gasoline and diesel consumption and sales lead to reduced tax revenue.

Fuel tax funding from the 2005 TPA package has been lower than the original March 2005 projection. The original projection for the TPA account was $4.9 billion over a 16-year period from 2005 through 2021. Current TPA projections through 2021 are $4.0 billion, roughly $930 million (18.8%) less than the original 2005 projection. The 2003 Nickel transportation package was originally a 10-year plan, with revenues forecasted to total $1.9 billion from 2003 through 2013. Fuel tax revenues collected during this period were 10.2% lower than the original March 2003 projection.

Nickel and TPA gas tax revenues are used to pay the debt on the bonds sold to finance planned projects. Once all the bonds are sold, revenues collected will be used to pay the debt.

Beige Page contributors include Mike Ellis, Penny Haeger, Heather Jones, Thanh Nguyen, Aaron Ward, Dan Wilder, Joe Irwin and Lisa Mikesell

Notable results

- *WSDOT has completed 383 Nickel and TPA projects since 2003, with 86% on time and 91% on budget*
- *WSDOT advertised 52 of 82 Pre-existing Funds projects during the third quarter of the 2019-2021 biennium*

WSDOT's Watch List projects available online:

To streamline work and ensure accuracy and consistency, the Watch List is no longer featured in the quarterly Gray Notebook. It is now reported monthly at http://bit.ly/ProjectDeliveryReports. This change helps the Gray Notebook better align with WSDOT's Capital Program Development and Management Office and its monthly online Watch List of projects that have or may have significant changes in scope, schedule or budget.

77 CURRENT LEGISLATIVE EVALUATION & ACCOUNTABILITY PROGRAM QUARTERLY UPDATE

Combined Nickel & Transportation Partnership Account Status of projects to date; 2003 through March 31, 2020; Dollars in millions	Number of Projects	Value of Program
Subtotal of completed construction projects[1]	**383**	**$10,485.5**
Non-construction projects that have been completed or otherwise removed from Nickel/TPA lists[2,3]	*9*	*$205.0*
Projects included in the current transportation budget but not yet complete	11	$4,989.7
Projects that have been deferred indefinitely or deleted and removed from Nickel/TPA lists[3,4]	*13*	*$499.2*
Projects now funded by Connecting Washington and removed from Nickel/TPA lists (see GNB 63, p. 35)	*5*	*$103.3*
Total number of projects[4] in improvement and preservation budget	421	$16,282.7
Schedule and budget summary Nickel & TPA combined: Results of completed construction projects in the current Legislative Transportation Budget and prior budgets; Dollars in millions	**Completed in 2019- 2021 Biennium Budget**	**Cumulative Program**
Total number of projects completed	1	383
Percent completed early or on time	*0%*	*86%*
Percent completed under or on budget	*100%*	*91%*
Baseline cost at completion	$564.9	$10,485.5
Current cost at completion	$564.5	$10,330.3
Percent of total program over or under budget	0.1% under	1.5% under
Advertisement record: Results of projects entering the construction phase or under construction	**Combined Nickel & TPA**	
Total current number of projects in construction phase as of March 31, 2020	4	
Percent advertised early or on time	*100%*	
Total number of projects advertised for construction during the 2019-2021 biennium (July 1, 2019 through June 30, 2021)	1	
Percent advertised early or on time	*0%*	
Projects to be advertised: Results of projects now being advertised for construction or planned to be advertised	**Combined Nickel & TPA**	
Projects being advertised for construction (April 1, 2020 through September 30, 2020)	1	
Percent on target for advertisement on schedule or early	0%	
Budget status for the 2019 2021 biennium; Dollars in millions	**WSDOT biennial budget**	
Budget amount for 2019-2021 biennium	$556.4	
Actual expenditures in 2019-2021 biennium to date	$205.5	
Total 2003 Transportation Funding Package (Nickel) expenditures	*$8.2*	
Total 2005 Transportation Partnership Account expenditures	*$147.3*	
Total Pre-existing Funds expenditures	*$50.0*	

Data source: WSDOT Capital Program Development and Management.
Notes: Numbers have been rounded. This chart was updated in GNB 63 to reflect reconciled Nickel and TPA project counts, and as a result it does not exactly match Current Legislative Evaluation and Accountability Program charts from editions prior to GNB 63. **1** Cumulative projects completed from July 1, 2003 to March 31, 2020. **2** Non-construction projects include commitments for engineering and right of way work. **3** Projects that have been deferred indefinitely or deleted include projects that have no funding available, projects that have been halted by the Legislature and those for which other entities (e.g., cities and counties) are now serving as the lead agency. **4** The project total has been updated to show "unbundled" projects which may have been previously reported in programmatic construction groupings (such as Roadside Safety Improvements or Bridge Seismic Retrofit). See Gray Notebook 38, p. 55 for more details.

77 ADVERTISEMENT RECORD QUARTERLY UPDATE

Connecting Washington Account projects in construction[1] Through March 31, 2020; (County); Dollars in millions	Schedule status	Completion date	Total project cost
I 5/Joint Base Lewis McChord Corridor Improvements (Pierce)			
I-5/Steilacoom-DuPont Rd. to Thorne Ln. - Corridor Improvements	On schedule	Apr-2021	$332.5
SR 167/SR 509 Puget Sound Gateway (multiple counties)			
SR 509/SeaTac Stage 1 Elements (WSDOT Contribution)	Advanced	Nov-2022	$49.3
SR 167/I-5 to SR 509 - Stage 1A	On schedule	Jun-2021	$57.4
I 405/Renton to Bellevue - Corridor Widening (King)			
I-405/Renton to Bellevue - Corridor Widening & ETL (Stage 2)	Delayed	Dec-2024	$876.0
Land Mobile Radio Upgrade (multiple counties)			
Wireless Communication	Delayed	Nov-2021	$37.0
SR 520 Seattle Corridor Improvements - West End (King)			
SR 520/Montlake to Lake Washington - Interchange and Bridge Replacement	Delayed	Apr-2023	$628.1
US 395 North Spokane Corridor (Spokane)			
US 395/North Spokane Corridor BNSF - Second Railroad Alignment	Delayed	Oct-2021	$77.9
I 5/Marvin Road/SR 510 Interchange (Thurston)			
I-5/SR 510 Interchange - Reconstruct Interchange	Delayed	Sep-2020	$46.2
I 82/ Eastbound/Westbound On- and Off Ramps (Yakima)			
I-82/South Union Gap Interchange - Construct Ramps	Advanced	Jun-2020	$22.9
US 2 Highway Safety (Snohomish)			
US 2/Corridor Improvements	Delayed	Jul-2020	$2.0
SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach & Rail Repair (Grays Harbor)			
SR 107/Chehalis River Bridge - Structural Rehabilitation	Delayed	Jul-2020	$21.9
I 90/Medical Lake & Geiger Interchanges (Spokane)			
I-90/Medical Lake Interchange to Geiger Field Interchange - Reconstruction	On schedule	Oct-2020	$16.0
US 395/Safety Corridor Improvements (Spokane)			
US 395/Safety Corridor Improvements	Delayed	Sep-2020	$13.6
I 90/Eastgate to SR 900 - Corridor Improvements (King)			
I-90/Eastgate to SR 900 - Corridor Improvements	Delayed	Oct-2021	$73.0
US 12/Walla Walla Corridor Improvements (Walla Walla)			
US 12/Nine Mile Hill to Frenchtown Vicinity - Build New Highway	Delayed	Jul-2022	$160.7
SR 240/Richland Corridor Improvements (Benton)			
SR 240/Duportail Rd. Intersection Improvements	On schedule	May-2021	$2.5

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.

Nickel & TPA projects in construction Through March 31, 2020; (County); Dollars in millions	Fund type	Advertised on time	Ad date	Operationally complete date	Award amount
SR 99 Alaskan Way Viaduct Replacement (King)	**Nickel/ TPA**				
SR 99/South King Street Vicinity to Roy Street – Viaduct Replacement	Nickel/ TPA	√	May-2010	Feb-2021	$1,089.7
The SR 99 Tunnel opened to traffic in February 2019. The award amount is for the SR 99 Tunnel contract. The Viaduct Demolition, Battery Street Tunnel Decommissioning and Surface Street Improvements are in process.					
SR 99/Alaskan Way and Elliot Ave Surface Street Restoration	Nickel/ TPA	√	Nov-2018	Jan-2023	$153.0
The City of Seattle is the lead on this project.					
I 5/Tacoma HOV Improvements (Pierce)	**Nickel/ TPA**				
I-5/Portland Ave to Port of Tacoma Rd. - Northbound/Southbound HOV	Nickel/ TPA	Late	Jan-2018	Oct-2023	$152.6
I 90/Concrete Rehabilitation (multiple counties)	**Nickel**				
I-90/Bullfrog Rd. Vicinity to Cle Elum Vicinity - Replace/Rehabilitate Concrete	Nickel	N/A	Jan-2019	Nov-2020	$8.2
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 has seven change orders of $500,000 or more during the quarter

WSDOT had seven change orders of $500,000 or more during the quarter ending March 31, 2020. **1)** The I-5 Steilacoom-DuPont Rd. to Thorne Lane - Corridor project required a $1.5 million change order. The change order was a combination of smaller change orders for work to improve traffic flow, provide signage, and complete additional widening. **2)** The SR 99, Bored Tunnel Alternative Design-Build project required a $2 million change order as final compensation for outstanding issues. **3)** The US 101, West Jefferson County Remove Fish Barriers project required a $631,000 change order because building a separate detour bridge was needed during construction. **4)** The SR 99, George Washington Bridge Painting & Paving project required a $1.1 million change order because there was more rust than expected on the structure, requiring additional time and materials. **5)** The SR 20, Deception Pass and Canoe Pass Bridges project required a $1.5 million change order due to ongoing negotiations as a "good faith" payment. **6)** The US 101, North of SR 107 Stabilize Slope project required a $787,000 change order due to obstructions encountered while drilling shafts. **7)** The SR 99/AWV Demolition, Decommissioning and Surface Street Project required a $850,000 change order because of accelerated demolition activity near S. Dearborn Street, which required overtime and weekend work.

After extensive reviews—which can involve subject matter experts, contract specialists and other outside stakeholders—WSDOT sometimes changes its engineers' original plans and specifications in order to complete projects. When this occurs, WSDOT issues a formal modification (or change order) to the contract containing a description of the change and details about how or if the contractor may be compensated for it. Each month, WSDOT posts all change orders estimated to cost $500,000 or more online at http://bit.ly/WSDOTchangeorders.

Mega Project Status

Alaskan Way Viaduct
REPLACEMENT
PROGRAM

U.S. Department of Transportation Federal Highway Administration | WSDOT | King County | Port of Seattle | City of Seattle

Annual Megaprogram Report
July 2019 - June 2020

Reporting

WSDOT's Alaskan Way Viaduct Replacement Program provides quarterly reports to agency headquarters staff. Current information is posted at www.Alaskan-WayViaduct.org and made available to the public through briefings, email updates and social media.

Editor's note:
This Megaprogram Report highlights the state-funded projects that are part of the Alaskan Way Viaduct Replacement Program. It covers a period of July 2019–June 2020.

For more information:

Visit:
AlaskanWayViaduct.org

Call:
1-888-AWV-LINE

Email:
viaduct@wsdot.wa.gov

Follow:
@BerthaDigsSR99

Overview

The final piece of the Alaskan Way Viaduct was removed in November 2019. Despite working within inches of nearby buildings, the structure's demolition was completed with no residual injuries or property damage.

The AWV Program is also overseeing the decommissioning and filling of the Battery Street Tunnel. The project involves complex underground utility work and improvements to the surface street above. The Battery Street Tunnel work is scheduled to conclude in 2021.

The north portal of the Battery Street Tunnel has been rebuilt as Seventh Avenue North. In June 2020 crews were in the final stage of work, with new east-west intersections and bus lanes already in operation.

Future work on the program includes the completion of surface street improvements near the SR 99 tunnel's south portal. The scope and budget of this work is being finalized.

Additionally, the program is contributing funding to the City of Seattle's project to rebuild Alaskan Way and a new Elliott Way in the footprint of the viaduct. These streets will carry a portion of the traffic that used to be served by the viaduct, provide access to the Seattle Ferry Terminal at Colman Dock, and is expected to be an important connection for freight, transit and general traffic.

The viaduct once stood between the Seattle Aquarium and Pike Place Market. Demolition has created the space for a future pedestrian connection.

Replacing the Alaskan Way Viaduct

** Project led by City of Seattle*

Completed projects

SR 99 central waterfront viaduct replacement

- **2014:** South Access drilled shafts (for South Dearborn St. Off-Ramp Bridge Project)
- **2017:** South Access (South Dearborn St. Off-Ramp Bridge Project
- **2017:** North Access Project
- **2019:** SR 99 Tunnel - Design Build Project
- **2019:** South Access: SR 99 Connections

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 Ave. 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

Crews working in October 2019 on cutting and picking the final section of the Alaskan Way Viaduct.

Projects under construction

SR 99 Demolition, Decommissioning and Surface Street Project Design-Build Project

- **Contract awarded: May 2018**
- **Construction: 2018 - 2021**

New Alaskan Way

- **Contract Award: April 17, 2019**
- **Construction 2019-2021***
  ** Project led by City of Seattle*

The south portal of the Battery Street Tunnel, which crews are using as a staging area for the tunnel work.

Bus lanes on the new Seventh Avenue North will aid travel times along one of the busiest transit corridors in Seattle.

Remaining construction projects

South Access: Surface Street Connections

- **Advertisement: December 2020**
- **Construction (est): 2021 - 2022**

Connects surface streets at the SR 99 tunnel's south end, builds the south operations building parking facility, and creates landscaping.

Marion Street Pedestrian Bridge

- **Advertisement: March 2021**
- **Construction (est): 2021 - 2023***
  ** Project led by City of Seattle*

Builds a permanent pedestrian connection between First Avenue and the Seattle Ferry Terminal at Colman Dock.

The Battery Street Tunnel in July 2019.

The new intersection at Seventh Avenue North and John Street, where east-west travel is possible for the first time in half a century.

Program budget update

WSDOT has endured an evolving budget situation for many months, first with the effects of Initiative 976 and now with a large decrease in anticipated transportation revenues due to the pandemic. We will work with OFM to adjust the Alaskan Way Viaduct Program's approved 21-23 biennium expenditures to account for the revenue shortfall as part of preparation of the Governor's proposed transportation budget to the Legislature. The South Access 2 project and Marion Street pedestrian bridge are the only remaining construction projects to be advertised and, when completed, will allow WSDOT to close out the AWV Program.

BIN: Title (dollar amounts shown in millions)	Legislative Budget 2020	Expenditures June 2020	Remaining Expenditures
809936Z - SR 99/Alaskan Way Viaduct - Replacement	$3,350.1	$3,147.2	$202.9

Funding (dollar amounts shown in millions)	Legislative Budget 2020*	Expenditures June 2020	Remaining Expenditures
2005 Gas Tax (Partnership Funding)	$1,695.4	$1,537.2	$158.2
2003 Gas Tax (Nickel Funding)	$326.4	$323.0	$3.4
Other State	$4.8	$3.0	$1.8
Federal	$787.2	$787.2	$0.0
Local	$68.6	$58.8	$9.8
Toll**	$200.0	$170.4	$29.6
Port of Seattle***	$267.7	$267.7	$0.0
Total Source of Funds	**$3,350.1**	**$3,147.2**	**$202.9**

* 2020 Legislative Budget including contributions from tolling, the Port of Seattle and city utility reimbursement.

** The 2009 Legislature stated the finance plan must include no more than $400 million in toll funding. The budget amount was revised to $200 million during the 2012 legislative session, and an additional $200 million in federal funds was provided to the program.

*** In April 2010 Governor Gregoire signed an agreement with the Port of Seattle for this funding and $267.7 million is the current commitment.

Title VI notice 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, national origin or sex, 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 federally funded 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 additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7090.

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.

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.

Project 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: completion of State Route (SR) 167 in Pierce County, and completion of State Route (SR) 509 in King County. These projects provide essential connections to the ports of Tacoma and Seattle and will help ensure people and goods move more reliably through the Puget Sound region.

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

Funding

Funding for the total Puget Sound Gateway Program will come from the state gas tax, tolls, local contributions, and federal grants; $1.57 billion will come from the Connecting Washington funding package, $180 million will come from tolls, and $130 million will come from local jurisdictions; and a $73.6 million federal grant. The SR 167 Completion Project will receive about $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.

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

Tolling on SR 167 will be similar to SR 520 floating bridge tolling.

Tolling SR 167

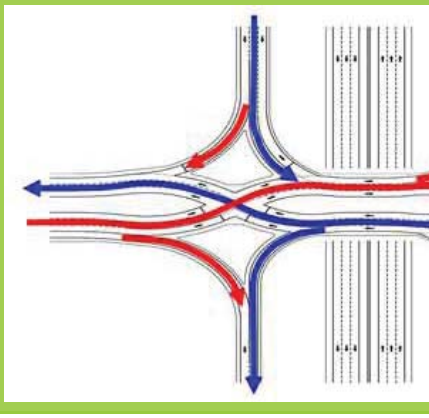
All lanes on the new portion o SR 167 will be tolled using two electronic toll points. There will be no tollbooths. $95 million from tolls will be used to construct the SR 167 Completion project. Toll r tes will be set by time o day – more during peak periods and less during mid-day, evenings and weekends. Toll r tes for the new portion o SR 167 have not been determined. A toll authorization bill has been passed by the Legislature, an important step in the r te-setting process. The Washington State Transportation Commission will initiate the r te-setting process closer to the project completion date.

Working with Sound Transit

WS OT is working closely with Sound Transit on t e Tacoma Dome Link Extension project as both agencies work to build new major infrastructure projects in the area.

Diverging Diamond Interchange (DDI)

Through this project, WSDOT will implement the state's second iverging Diamond Interchange. The DDI will function as an on and off ramp to I-5. The unique design will improve traffic safety by decreasing the number of conflict points throughout the interchange.



Riparian Restoration Program (RRP)

The RRP is a watershed strategy for stormwater management that will use an innovative approach to conventional flow control facilities. It will reduce flood levels, improve degraded stream and riparian corridor habitat, and provide benefits to fish and wildlife.

Sumner

Edgewood

N

167

410

161

Valley Ave E

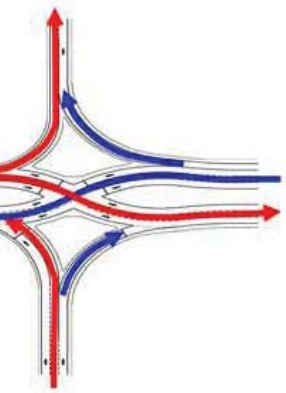
Stage 2

512

167

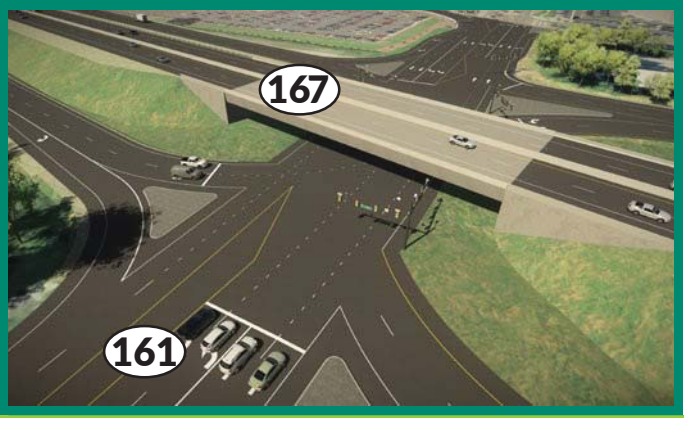
N Meridian Ave

Puyallup



Single Point Urban Interchange (SPUI)

A single point urban Interchange, known as a SPUI, is planned to be constructed at the new interchange between SR 167 and SR 161. These interchanges are efficient and use only one traffic signal to control all movement at the interchange.



Puget Sound Gateway Program

SR 167 Completion Project

2019-21 biennium next steps

- Begin construction on Stage 1a
- Issue Request for Proposals for Stage 1b
- Advance design for Stage 2

2021-23 biennium next steps

- Begin construction on Stage 1b
- Finalize design on Stage 2

Total Funding	Total Spent	% Spent	Total Remaining
$1.03b	$0.08b	8%	$0.95b

BUDGET AND EXPENDITURES

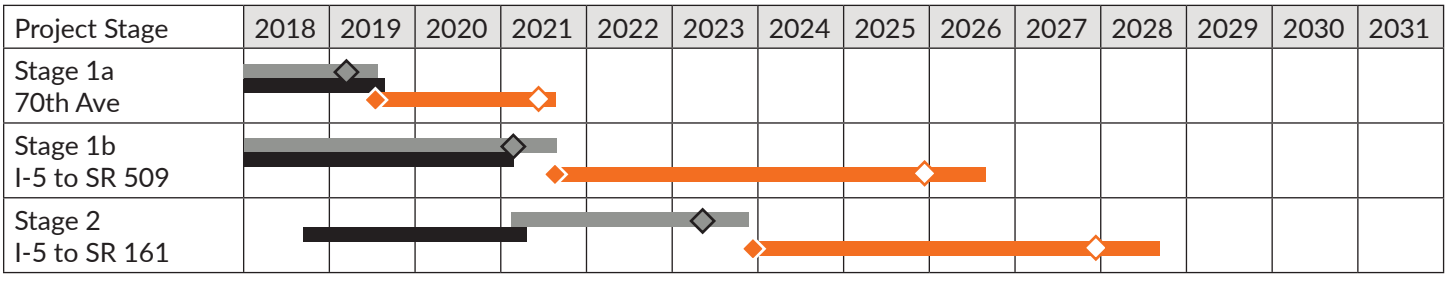
BIN: Title	Legislative Budget 2020	Expenditures through June 2020	Remaining Expenditures
M00600R: SR 167/SR 509 Puget Sound Gateway (SR 167 Portion)	$991.9 M	$81.3 M	$910.6 M
Legacy Funding	$2.7 M	$2.4 M	$0.2 M
Unanticipated Receipts for Tacoma to Puyallup Trail Study	$0.2 M	$0.2 M	$0.0 M
Unfunded (funding source to be determined)	$35.5 M	$0.0 M	$35.5 M
Total	**$1,030.2 M**	**$83.9 M**	**$946.3 M**

FUNDING

Funding Source	Legislative Budget 2020	Expenditures through June 2020	Remaining Expenditures
State Funding (Connecting Washington Account)	$801.2 M	$81.2 M	$720.0 M
Other State Funding (State-MVA & State-TPA)	$7.6 M	$2.4 M	$5.2 M
Federal Stimulus (INFRA Grant)	$32.6 M	$0.0 M	$32.6 M
edicated Federal Funding (PSRC Grants)	$4.0 M	$0.0 M	$4.0 M
Local Funding	$57.5 M	$0.3 M	$57.2 M
Toll Funding	$91.8 M	$0.0 M	$91.8 M
Unfunded (funding source to be determined)	$35.5 M	$0.0 M	$35.5 M
Total	**$1,030.2 M**	**$83.9 M**	**$946.3 M**

WSDOT has endured an evolving budget situation for many months first with the effects of Initiative 976 and now with a large decrease in anticipated transportation and tolling revenue due to the pandemic. We will work with OFM to adjust the Puget Sound Gateway Program's approved 21-23 biennium expenditures to account for the revenue shortfall as part of preparation of the Governor's proposed transportation budget to the Legislature. This may result in changes to the Program that will need to consider schedule commitments in existing local and federal funding agreements.

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 will be requested for legislature approval. At this time a budget action is not necessary for the project to progress.

For More Information

www.wsdot.wa.gov/projects/gateway

Steve Fuchs
SR 167 Project Manager
FuchsS@wsdot.wa.gov
360-357-2623

WSDOT

Summer 2020

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.

Project Background

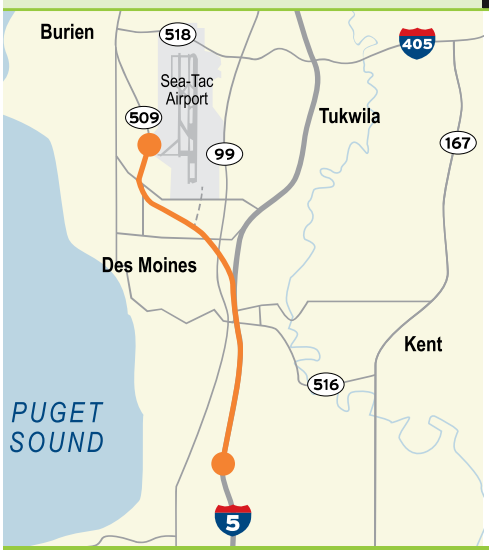
In July 2015, the Washington State Legislature and Governor Inslee acted to fund the Puget Sound Gateway Program through the Connecting Washington Revenue Package. The Puget Sound Gateway Program is composed of two projects: completion of State Route (SR) 509 in King County, and completion of State Route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

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

Funding

Funding for the total Puget Sound Gateway Program will come from the state gas tax, tolls, local contributions, and potential federal grants. Program funding totals approximately $2 billion from four sources: $1.6 billion from the Connecting Washington funding package; $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 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



Overview

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

WSDOT will complete SR 509 by building four new lanes between South 188th St. and its connection with I-5 at South 221th St.

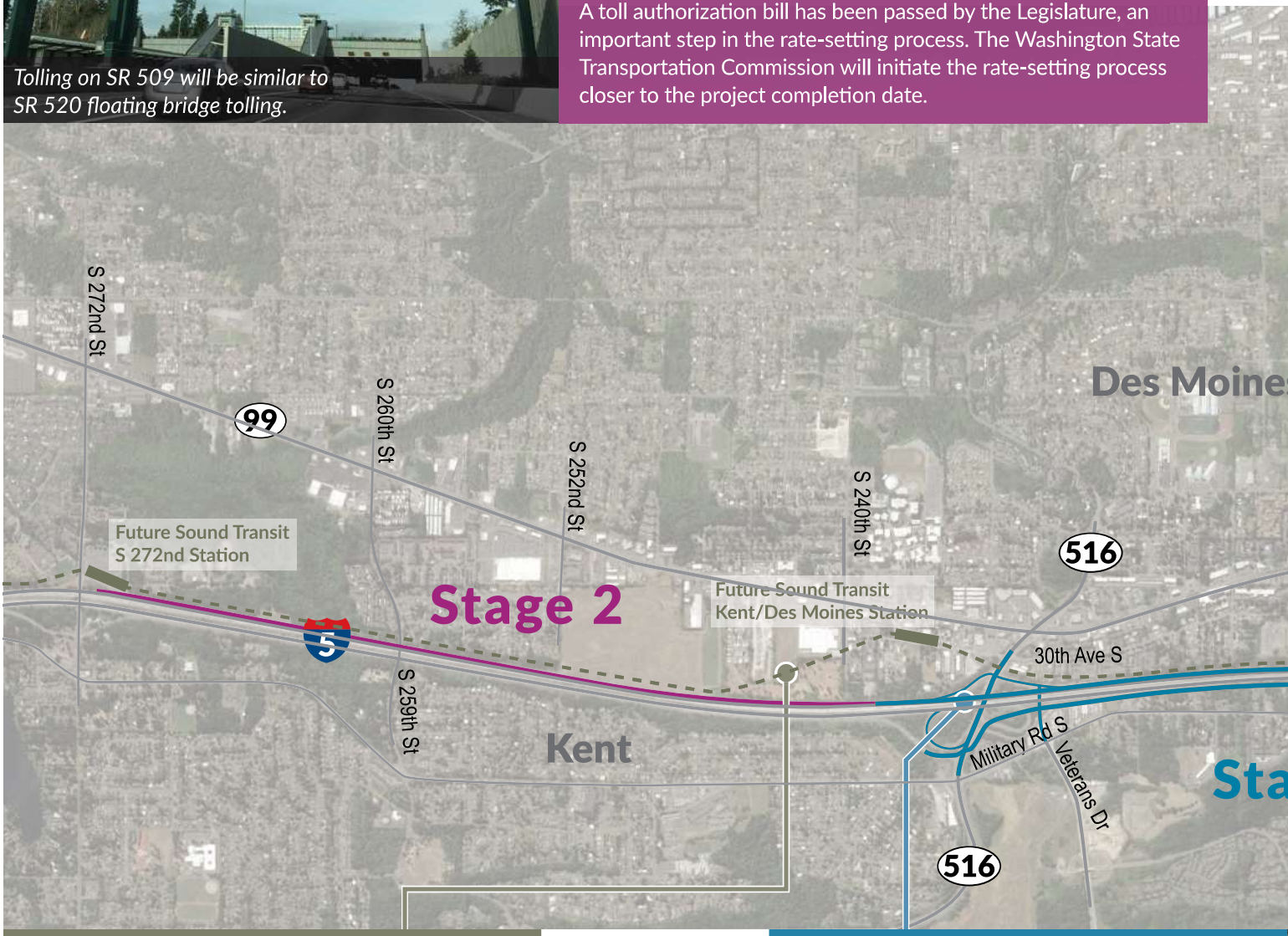
When finished, SR 509 will become a key component of the Seattle and South King County transportation network. When considered in conjunction with the SR 99 improvements in downtown Seattle, the project provides a critical north-south corridor alternative to I-5 through Seattle and South King County.

Puget Sound Gateway Program SR 509 Completion Project

Tolling on SR 509 will be similar to SR 520 floating bridge tolling.

Tolling SR 509

All lanes on the new portion of SR 509 will be tolled using one electronic toll point. There will be no tollbooths. $85 million from tolls will be used to construct the SR 509 Completion project. Toll rates will be set by time of day – more during peak periods and less during mid-day, evenings and weekends. Toll rates for the new portion of SR 509 have not been determined. A toll authorization bill has been passed by the Legislature, an important step in the rate-setting process. The Washington State Transportation Commission will initiate the rate-setting process closer to the project completion date.



Working with Sound Transit

WSDOT is working closely with Sound Transit as both agencies work to build new major infrastructure projects in the area. Coordination is underway to work through shared property needs in the area. Both teams are also in close coordination at key locations where the projects interact with each other, including the SR 99 crossing, the South 216th St. Bridge, retaining walls near Mansion Hill Neighborhood, and the southbound off ramp to SR 516.

I-5/ SR 516 Interchange Improvements

During Stage 1b, WSDOT will reconstruct the I-5/SR 516 interchange. The improvements also include a new Veterans Drive I-5 underpass, which will provide a direct connection to the manufacturing and warehousing area in the Kent Valley. New multi-use paths and bus pullouts will improve access and safety for pedestrians, bicyclists, and transit riders.

Lake to Sound Trail Final Segment

The Puget Sound Gateway Program will help to fund a portion of the Lake to Sound Trail, a 16-mile non-motorized trail extending from Lake Washington to the Puget Sound shoreline. WSDOT is working in close coordination with the City of SeaTac and King County to finish the final segment of the trail. The SR 509 alignment will cross over the trail near South 200th St. and South 189th St.

Southern Access to Sea-Tac Airport

The SR 509 project design accommodates the Port of Seattle's concept for a South Airport Expressway from SR 509 to Sea-Tac International Airport. Trips to the airport from the south will have a new access point to the airport, relieving the north access route. By creating this new southern access point, communities south of SeaTac will have improved access. An interim South Access will be provided from 28th/24th Avenue South.

Puget Sound Gateway Program

SR 509 Completion Project

2019-21 biennium next steps

- Sound Transit begins construction on Stage 1a
- Issue Request for Proposals for Stage 1b
- Begin construction on Stage 1b
- Advance design on Stage 2

2021-23 biennium next steps

- Complete construction on Stage 1a
- Continue construction on Stage 1b
- Finalize design on Stage 2

Total Funding	Total Spent	% Spent	Total Remaining
$1.00b	$0.08b	8%	$0.92b

BUDGET AND EXPENDITURES

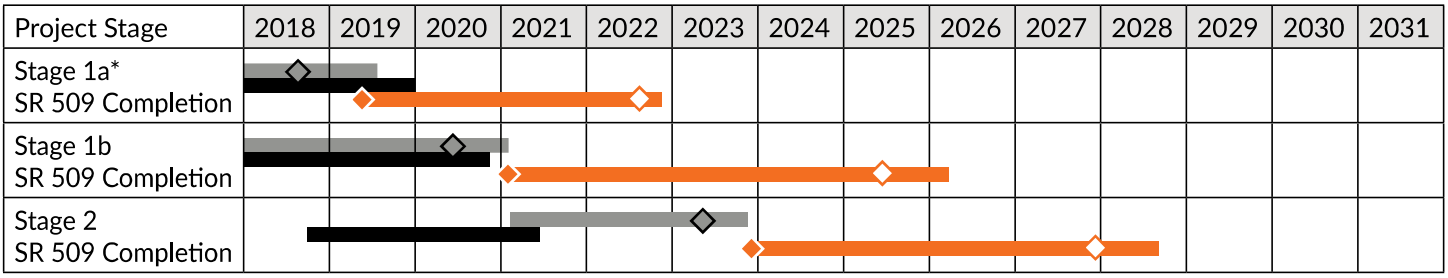
BIN: Title		Legislative Budget 2020	Expenditures through June 2020	Remaining Expenditures
M00600R: SR 167/SR 509 Puget Sound Gateway (SR 509 Portion)		$962.0 M	$81.2 M	$880.8 M
Legacy Funding		$3.4 M	$3.4 M	$0.0 M
Unfunded (funding source to be determined)		$35.5 M	$0.0 M	$35.5 M
	Total	**$1,000.9 M**	**$84.6 M**	**$916.3 M**

FUNDING

Funding Source		Legislative Budget 2020	Expenditures through June 2020	Remaining Expenditures
State Funding (Connecting Washington Account)		$764.3 M	$81.2 M	$683.1 M
Other State Funding (State-MVA & State-TPA)		$3.4 M	$3.4 M	$0.0 M
Federal Stimulus (INFRA Grant)		$45.8 M	$0.0 M	$45.8 M
Dedicated Federal Funding (PSRC Grants)		$8.5 M	$0.0 M	$8.5 M
Local Funding		$55.2 M	$0.0 M	$55.2 M
Toll Funding		$88.2 M	$0.0 M	$88.2 M
Unfunded (funding source to be determined)		$35.5 M	$0.0 M	$35.5 M
	Total	**$1,000.9 M**	**$84.6 M**	**$916.3 M**

WSDOT has endured an evolving budget situation for many months first with the effects of Initiative 976 and now with a large decrease in anticipated transportation and tolling revenue due to the pandemic. We will work with OFM to adjust the Puget Sound Gateway Program's approved 21-23 biennium expenditures to account for the revenue shortfall as part of preparation of the Governor's proposed transportation budget to the Legislature. This may result in changes to the Program that will need to consider schedule commitments in existing local and federal funding agreements.

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 will be requested for legislature approval. At this time a budget action is not necessary for the project to progress.

For More Information

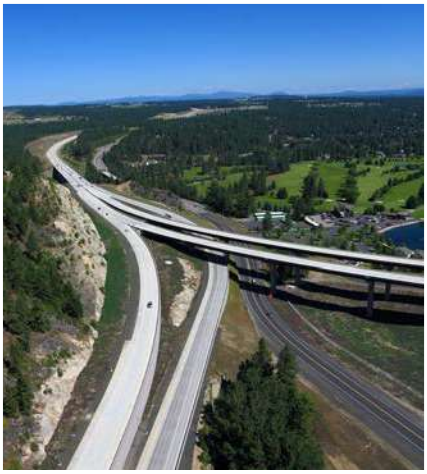
www.wsdot.wa.gov/projects/gateway

Andrey Chepel
SR 509 Project Manager
ChepelA@wsdot.wa.gov
206-805-2978

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

When complete, the NSC will be a 60-mile per hour, 10.5 mile north/south limited access facility. It will connect I-90 on the south end to existing US 2 (at Farwell Road) and US 395 (at Wandermere) on the north end.

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

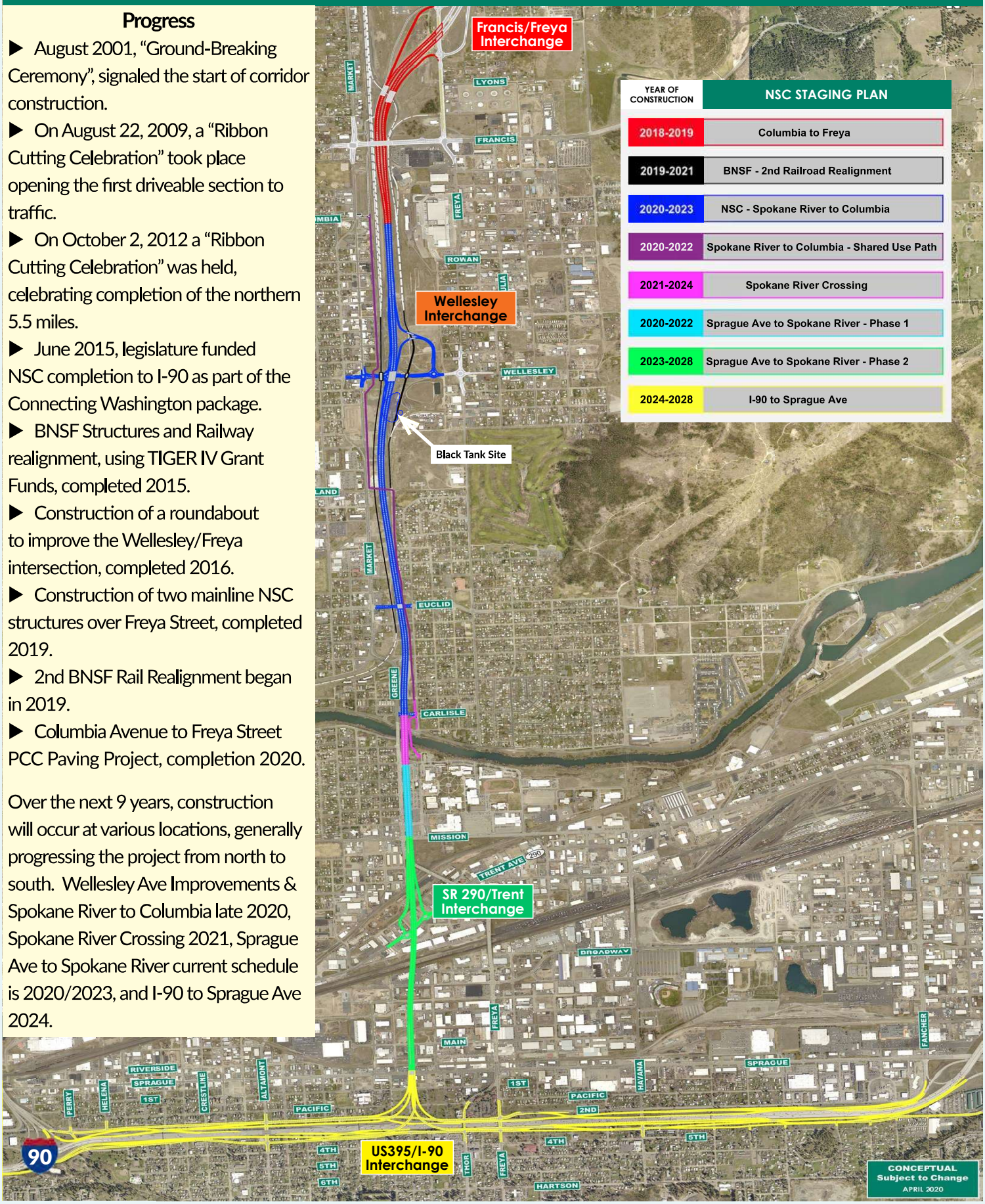
North Spokane Corridor - Connecting Washington

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.
- BNSF Structures and Railway realignment, using TIGER IV Grant Funds, completed 2015.
- Construction of a roundabout to improve the Wellesley/Freya intersection, completed 2016.
- Construction of two mainline NSC structures over Freya Street, completed 2019.
- 2nd BNSF Rail Realignment began in 2019.
- Columbia Avenue to Freya Street PCC Paving Project, completion 2020.

Over the next 9 years, construction will occur at various locations, generally progressing the project from north to south. Wellesley Ave Improvements & Spokane River to Columbia late 2020, Spokane River Crossing 2021, Sprague Ave to Spokane River current schedule is 2020/2023, and I-90 to Sprague Ave 2024.



Connecting Washington Funding (Dollars Shown in Millions)

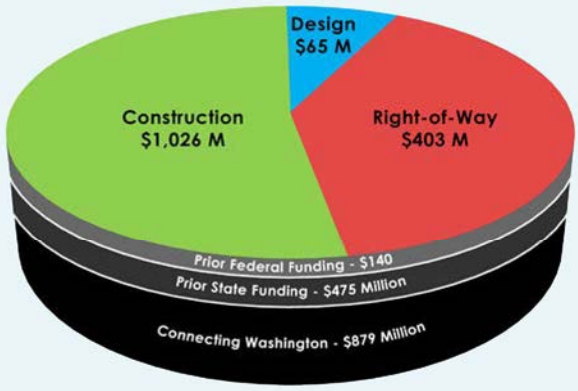
	Prior	19/21	21/23	23/25	25/27	27/29	29/31	Total
Engineering	9.3	16.6	8.1	0.8	0	0	0	34.7
Right-of-Way	44.6	48.2	20.4	1.0	0	0	0	114.2
Construction	9.4	86.9	177.1	167.2	179.1	92.8	17.4	730.0
Total	**63.3**	**151.6**	**205.7**	**169.0**	**179.1**	**92.8**	**17.4**	**878.9**

2015 Washington State Legislature

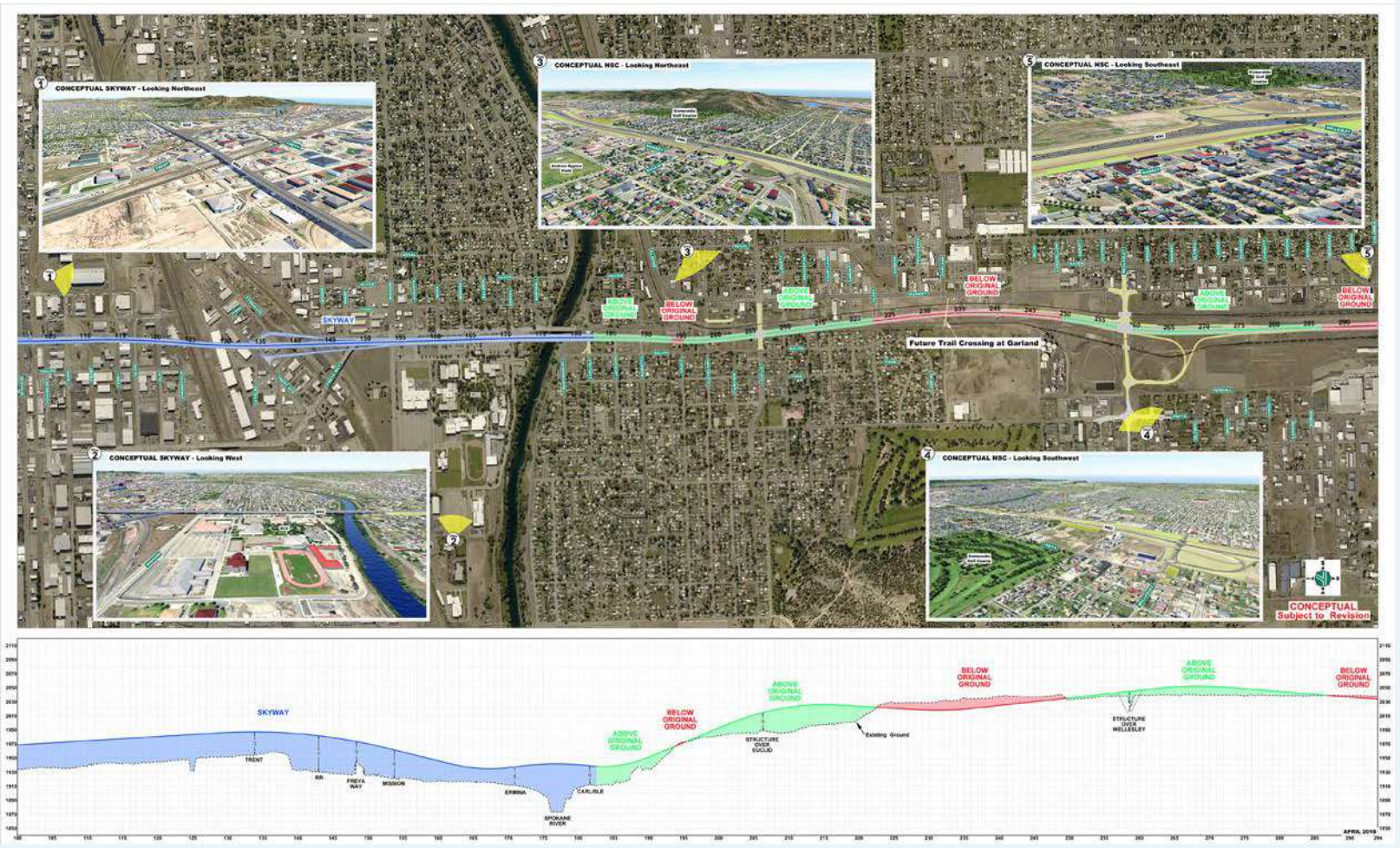
Connecting Washington Funding

- North Spokane Corridor Fully Funded for Completion - $750 Million. ($879 Million Inflated to Year of Construction)
- Expenditures Spread Out from 2017 to 2029
- Most Construction Between 2019 to 2027
- Expectation for Savings Through Practical Design

NSC Funding to Date



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



Rail Area Ground Contamination - The contaminated site referred to as the Black Tank Site is south of Wellesley Avenue and is in the path of the current NSC alignment design. In early 2017, a framework for an agreement was reached by the three parties (WSDOT, Ecology, and BNSF Railway) that allows the North Spokane Corridor project to proceed over the Black Tank Site and near its original alignment. This alignment will provide for a full access interchange at Wellesley Avenue and a mainline road profile that is roughly at ground level. The agreement also makes sure the site is thoroughly cleaned up in a reasonable, realistic restoration time frame.

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, Chief Garry Park, and East Central neighborhoods are currently 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 ammendities desired by the communities. 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, so that they can choose to have a voice in the process and know their ideas were heard and considered."
>
> **Secretary of Transportation Roger Millar**

Placemaking & Community Engagement

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

- Project overview, the communities' collective vision, special places, architectural design themes, and survey results
- Upcoming collaboration events and open surveys
- Resources like trail maps and placemaking principles

Project Information Contact:

Mike Gribner, P.E.
Regional Administrator
GribneM@wsdot.wa.gov

Bob Hilmes, P.E.
Project Engineer
HilmesB@wsdot.wa.gov

WSDOT Eastern Region
2714 N. Mayfair
Spokane, WA 99207
(509)324-6000

Email: SR395NSC@wsdot.wa.gov

Websites: NSCFreeway.com
NSCPlace.com

Americans With Disabilities Act (ADA) Information

This material can be made available in an alternate format by emailing the WSDOT 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.

Title VI Notice 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, national origin or sex, 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 federally funded 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 additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7090.

WSDOT

AUGUST 2020

2020 I-405/SR 167 Megaprogram Progress Report

WHAT WE'VE DONE

In June following Governor Inslee's safety guidelines, WS OT contractors with the Flatiron West, Inc.-Lane Construction Corporation Joint Venture kicked off early Renton to Bellevue construction work. As part of the I-405 widening, the work will pave 2.5 miles of the new King County Eastrail project south of I-90 between Ripley Lane in Renton and Coal Creek Parkway in Southeast Bellevue. This project will also include a new crossing over I-405 in Bellevue at the site of the former Wilburton rail bridge. This new bridge will provide a needed trail connection over I-405, moving King County one step closer realizing the vision of Eastrail: a connected, 42-mile multi-use trail system from Renton to Woodinville.

WHAT WE CONTINUE TO DO

As we complete final design refinements, WS OT and the contractor team engaged the public through a virtual public meeting to gather input on the contractor's boulevard concept at NE 44th and had over 1,600 views. WS OT and our City of Renton partner have been working to finalize this innovative design that provides a more efficient interchange, pedestrian-friendly amenities, and a significant reduction in construction closures for the traveling public. WS OT also published the SR 522-SR 527 Express Toll Lanes Project Environmental Assessment, introducing it to the public through an online public meeting that is active for public comment through August 6th.

WHAT WE WILL DO

WS OT has endured an evolving budget situation for many months. The first effects were felt by Initiative 976 and now WS OT is dealing with a large decrease in anticipated transportation and tolling revenue due to the pandemic. We will work with OFM to adjust the I-405/SR 167 Program's approved 21-23 biennium expenditures to account for the revenue shortfall in preparation for the Governor's proposed transportation budget to the Legislature. This may include adjustments to the program's finance plan to account for changes in toll revenue and bonding assumptions, which may require coordination with partner agencies. The I-405/SR 167 program also includes projects that are not fully funded in the current law budget.

WS OT Eastrail Improvement Projects

FOR MORE INFORMATION

Augusta DeVries
Public Information
I-405/SR 167 Corridor Program
425-456-8504
devriea@consultant.wsdot.wa.gov

Lesly Chan
Program/Business Manager
I-405/SR 167 Corridor Program
425-456-8526
chanle@wsdot.wa.gov

RFP concept of Northeast 44th Street

FLJV proposed concept of Northeast 44th Street

2020 I-405/SR 167 Megaprogram Progress Report

The I-405/ SR 167 Megaprogram team is currently delivering multiple interchange and strategic active transportation projects while correcting several critical fish barriers to create upstream habitats throughout the corridor.

11 I-405, SR 522 Vicinity to SR 527 Express Toll Lanes Improvement Project (Contract 1)

Additional improvements to add traffic capacity and improve transit reliability in Bothell and south Snohomish County. Major elements include building one new express toll lane in each direction between SR 522 and SR 527, building direct access ramps at the SR 522 and SR 527 interchanges and addressing critical fish passage to create upstream habitat.

Construction: 2022 Current Estimate: $640M (Contract 1 and 2)

Operational Improvements Associated with I-405, SR 522 Vicinity to SR 527 Express Toll Lanes Improvement Project (Contract 2)

Provides relief to both express toll lane and general purpose lane congestion and bottlenecks at four identified locations while also correcting fish passage.

Construction: 2024

Brickyard Inline BRT Station (Part of Contract 1)

Builds an inline BRT station next to the Brickyard Park and Ride. Funded by Sound Transit.

10 I-405, Northeast 132nd Street Interchange Project

Builds a new half-diamond interchange to include an on-ramp to northbound I-405 and an off-ramp from southbound I-405 at 132nd Street in Kirkland and opens 1,000+ meters of fish habitat.

Construction: 2021 Current Estimate: $83M

9 I-405, Northeast 85th Street Interchange and Inline BRT Station Project

Builds an inline bus rapid transit (BRT) station at 85th Street to serve Sound Transit's I-405 BRT as well as direct access ramps to the I-405 Express Toll Lanes. Funded by Sound Transit.

Construction: 2022

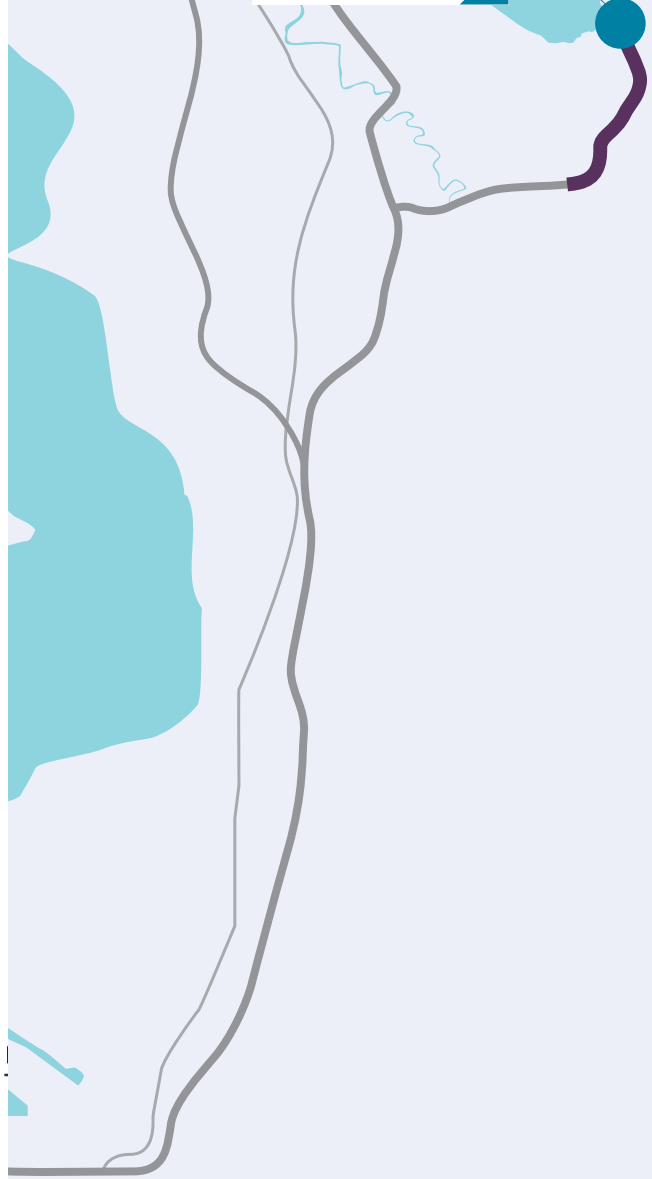
Current Estimate: $10M for toll infrastructure

8 SR 520/124th Avenue Northeast Interchange Project

Builds a new on-ramp to eastbound SR 520 and a new off-ramp from westbound SR 520 at 124th Avenue Northeast, which will improve access to the developing Spring District, medical district, and downtown Bellevue. This project is currently funded for design and right of way.

Construction: TBD Current Estimate: $40.9M (PE and RW only)

7 I-405, Renton to Bellevue Widening and Express Toll Lanes Project (Contract 2)



Adds new capacity to create a dual express toll lane system between State Route 167 in Renton and Northeast 6th Street in Bellevue. Improves four interchanges, including an inline BRT station at Northeast 44th Street in Renton, and reconstructs 112th Avenue Southeast while also addressing fish passage barriers.

Construction: 2020 Current Estimate: $1.3B (multiple contracts)

I-405, Renton to Bellevue (Contract 3)

Extends Northeast 6th Street east of I-405 in Bellevue, addresses interchange improvements at Coal Creek Parkway southeast and provides strategic capacity-building adjustments while correcting fish passage.

Construction begins 2027

Downstream Conveyance Projects

Improvements to address culverts that have outlets in restrictive areas.

Construction: 2023

6

SR 167 Toll Equipment Upgrade

Upgrades legacy system to add photo tolling and destination pricing capabilities, creating consistency with the I-405 Express Toll Lanes system.

Construction: 2021

5

Southbound Auxiliary Lane Project

Builds an auxiliary lane between SR 516 and South 277th Street to mitigate changing traffic pattern caused by Renton to Bellevue Widening and Express Toll Lanes Improvement Project.

Construction: 2021

I-405, North 8th Street Interchange Project

Designs a direct access ramp at the interchange of I-405 and North 8th Street in Renton. This project is currently funded for design.

Construction: TBD $250M ($20M PE was authorized per toll bill 5825)

3

SR 167 Master Plan Update

Identifies near, medium and long-term multimodal transportation needs and strategies along the SR 167 corridor.

Planning: 2020 Current Estimate: $3M (paused)

SR 167/SR 410 to SR 18 Congestion Management (Northbound)

Builds a High Occupancy Vehicle (HOV) lane from SR 18 to SR 410/SR 512 in Puyallup and adds tolling equipment to complete the express toll lane system.

Construction: 2021 Current Estimate: $40M to convert to ETL (Olympic Region)

SR 167/SR 410 to SR 18 Congestion Management (Southbound)

Extends the SR 167 express toll lanes between Jovita Blvd. and the SR 410/SR 512 interchange.

Construction: 2025 Current Estimate: $89.2M (Olympic Region)

Program Financial Status

Total Funding	Total Spent	% Spent	Total Remaining
$3.51b	$1.27b	36%	$2.24b

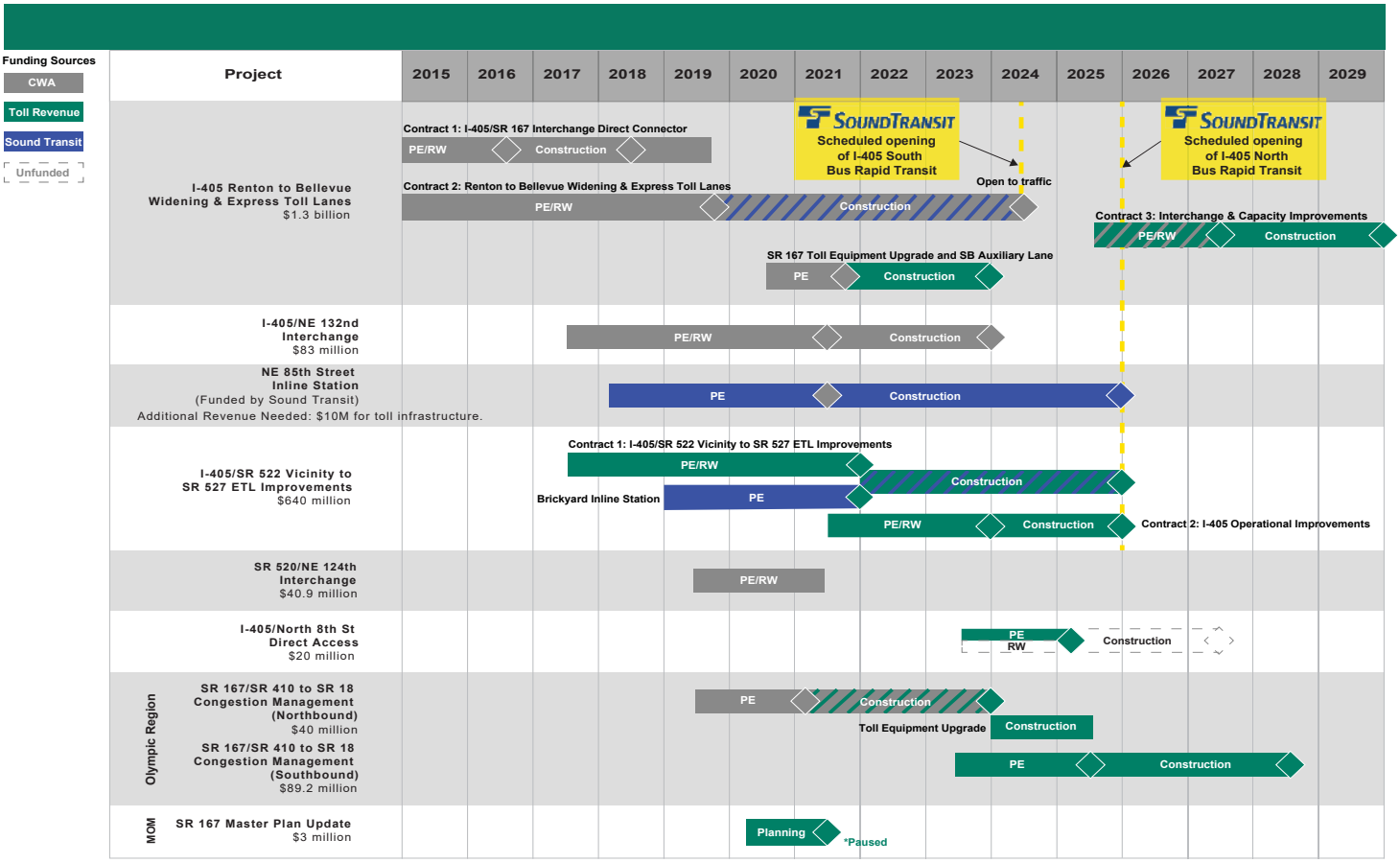
BUDGET AND EXPENDITURES

Leg ID	Title	Legislative Budget 20CONF	Additional Funds Needed	Expenditures through June 2020	Remaining Budget
816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	$83.9 M		$83.5 M	$0.5 M
140504C	I-405/SR 167 Interchange - Direct Connector	$41.6 M		$27.8 M	$13.8 M
840502B	I-405/SR 181 to SR 167 - Widening	$140.0 M		$140.0 M	$0.1 M
840541F	I-405/I-90 to SE 8th St - Widening	$179.8 M		$174.9 M	$5.0 M
8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	$164.3 M		$164.2 M	$0.0 M
8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	$342.7 M		$338.9 M	$3.8 M
8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	$21.7 M		$21.7 M	$0.0 M
L1000110	I-405/NE 132nd Interchange - Totem Lake	$83.0 M		$9.9 M	$73.1 M
L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	$11.6 M		$11.5 M	$0.0 M
L1000280	I-405/North 8th Street Direct Access Ramp in Renton	$250.0 M		$0.0 M	$250.0 M
L2000234	I-405/SR 522 to I-5 Capacity Improvements	$605.0 M	$35.0 M	$16.6 M	$588.4 M
M00900R	I-405/Renton to Bellevue - Corridor Widening	$1,271.4 M	$55.0 M	$274.1 M	$997.3 M
L1000098	SR 520/124th St Interchange (Design and Right of Way)	$40.9 M		$1.4 M	$39.5 M
140567H	I-405/NE 85th St Interchange - Toll Infrastructure		$10.0 M	$0.0 M	$0.0 M
Other Projects and Funding Sources					
316706C	SR 167/SR 410 to SR 18 - Congestion Management (Olympic Region)	$129.2 M		$1.9 M	$127.3 M
G2000006	Wilburton Reconnection Project	$5.0 M		$0.0 M	$5.0 M
Local	Sound Transit BRT Projects (NE 44th, NE 85th, Brickyard BRT Stations)	$138.8 M		$5.0 M	$133.8 M
Program T	SR 167 Masterplan Update	$3.0 M		$0.1 M	$2.9 M
	Total	**$3,512.0 M**	**$100.0 M**	**$1,271.6 M**	**$2,240.4 M**

FUNDING

Fund Source	Legislative Budget 20CONF	Additional Funds Needed	Expenditures through June 2020	Remaining Budget
State Funding (primarily gas tax)	$984.7 M		$947.3 M	$37.5 M
State Funding (Connecting Washington Account)	$1,134.1 M		$249.0 M	$885.1 M
State 405/167 Express Tolls Account	$1,179.6 M	$100.0 M	$23.4 M	$1,156.2 M
Other Federal	$61.2 M		$43.2 M	$18.0 M
Sound Transit ST3	$138.8 M		$5.0 M	$133.8 M
Local Agencies	$13.6 M		$3.7 M	$9.8 M
Total	**$3,512.0 M**	**$100.0 M**	**$1,271.6 M**	**$2,240.4 M**

NOTE: $100M additional funds source to be determined



NOTE: This document describes a possible option for modifying the program's delivery schedule in response to reduced transportation revenue due to COVID-19 and Initiative 976. It is intended as information in support of the budget development process through the 2021 Legislative session. It does not represent a recommendation or decision by WSDOT.

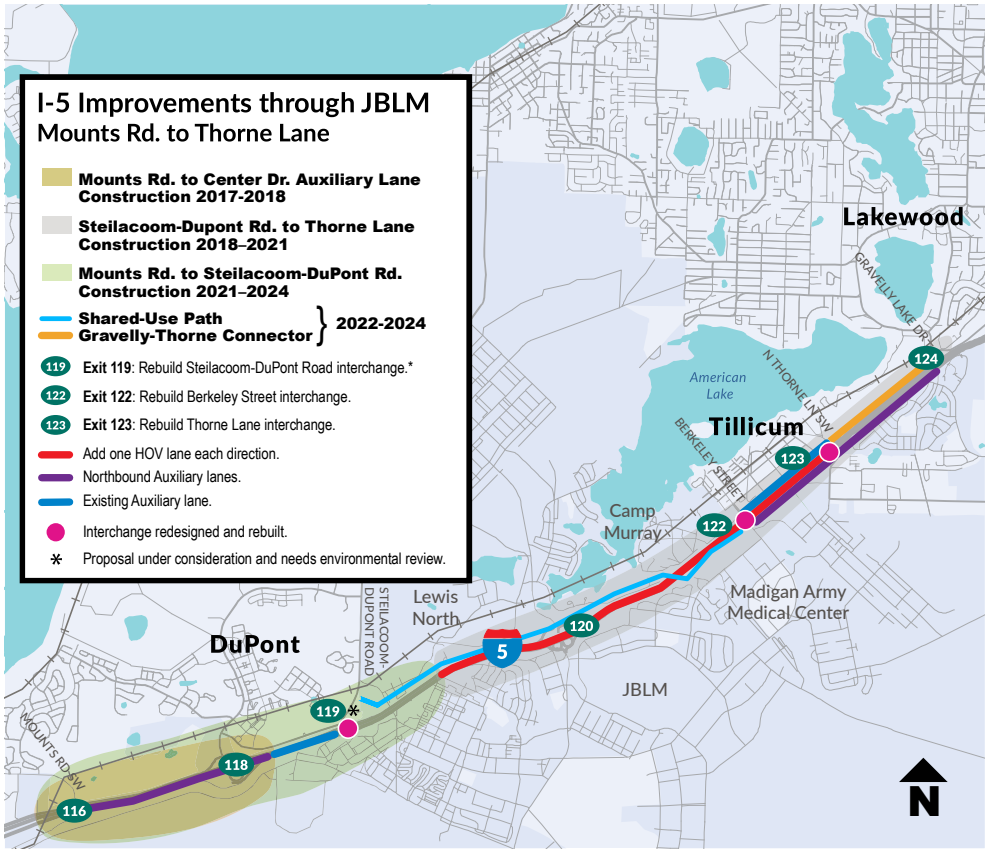
WSDOT

SEPTEMBER 2020

I-5 Improvements through JBLM

MOUNTS ROAD EXIT 116 TO THORNE LANE EXIT 123

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 four stages of construction, and add a High Occupancy Vehicle (HOV) lane in each direction.



1. **Mounts Rd. to Center Drive — Construction 2017 — COMPLETE**
   - Northbound Auxiliary Lane Extension
2. **Steilacoom-DuPont Road to Thorne Lane — Construction 2018–2021**
   - Rebuild Thorne Lane (Exit 123) interchange
   - Rebuild Berkeley Street (Exit 122) interchange
   - Widen I-5
   - Add HOV lane southbound from Thorne Lane to JBLM Main Gate interchange and add HOV lane northbound from milepost 120 to Thorne Lane
   - Add a northbound auxiliary lane between Berkeley Street and Thorne Lane
   - Add a northbound auxiliary lane between Thorne Lane and Gravelly Lake Drive
   - Add a southbound auxiliary lane between Gravelly Lake Drive and Thorne Lane
   - Add a southbound auxiliary lane between Berkeley Street and JBLM Main Gate interchange
   - Adds a barrier-separated connector roadway adjacent to southbound I-5 between Thorne Lane and Berkeley Street
3. **Mounts Road to Steilacoom-DuPont Road — Construction 2021—2024**
   - Rebuild the I-5/Steilacoom-DuPont Road (Exit 119) interchange
   - Add HOV lane on both directions of I-5 to Center Drive
4. **Shared-Use Path and Gravelly-Thorne Connector**
   - Build a bicycle/pedestrian path between Lakewood and DuPont.
   - Build the Gravelly-Thorne Connector local connector

CONSTRUCTION

I-5, Steilacoom-DuPont Road to Thorne Lane—Corridor Improvements project

In October 2018, the Washington State Department of Transportation and Design-build contractor Guy F. Atkinson Construction began work to widen I-5 and build new interchanges at Thorne Lane and Berkeley Street in Lakewood.

Once complete, freeway capacity will increase with the addition of an HOV lane in each direction from just north of Steilacoom-DuPont Road to Thorne Lane in Lakewood. Auxiliary lanes will be added between Berkeley Street and Gravelly Lake Drive. New interchanges at Thorne Lane and Berkeley Street will be grade-separated from the existing rail line, which eliminates potential conflicts with trains.
The new Thorne Lane interchange will open to travelers in stages throughout fall 2020. The new Berkeley Street interchange opened to travelers March 2020.

Construction to widen and raise the elevation of I-5 at Berkeley Street will continue through the remainder of 2020.

The entire project is expected to be finished in summer 2021.

The existing I-5/Thorne Lane overpass is being replaced with two new overpasses. One bridge will connect the Lakewood neighborhoods of Tillicum and Woodbrook. A second, shorter bridge will lead travelers to and from southbound I-5 to local street connections.

The new I-5/Berkeley Street interchange opened to travelers in March 2020. Crews continue to widen and raise the elevation of I-5 at this location.

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 or the Shared-Use Path can be built.

Shared-Use Path

A proposed bicycle and pedestrian path would potentially be built from DuPont to Lakewood, giving commuters a multi-modal option to commute to work.

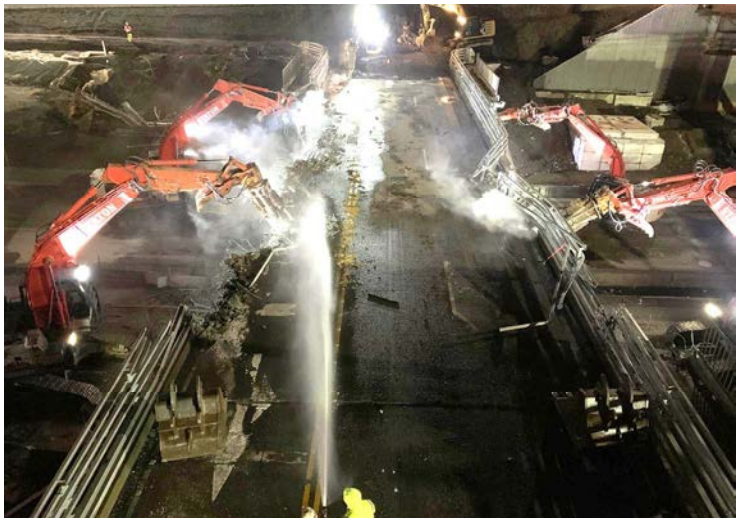
I-5, Steilacoom-DuPont Road Interchange

After working with project stakeholders, the Build Alternative shown below is being advanced. The design includes grade separation of the roadway over the railroad and removal of the existing at-grade crossing of the railroad. WSDOT held an open house in April 2018 to obtain public feedback. Environmental studies of this Build Alternative are being completed and documented in a Supplemental Environmental Assessment (SEA). The public will be able to comment on the SEA in October 2020. Construction on this portion of the corridor is intended to begin in 2022. Designs are conceptual and subject to change.

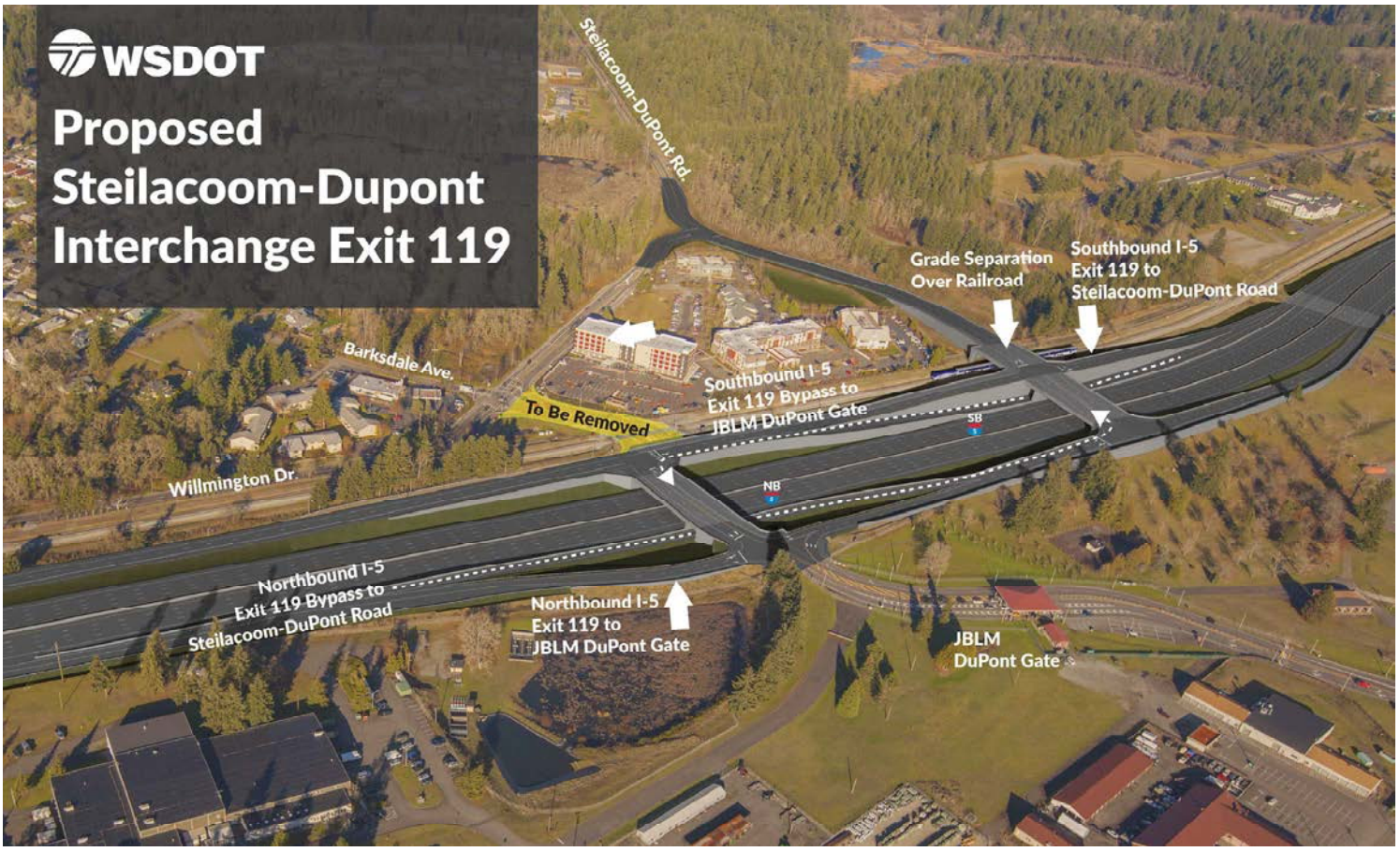
STAKEHOLDERS

- 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

A pollinator mix of wildflower seeds were planted during construction along northbound I-5 through JBLM. New guardrail and noise walls are also being installed as part of the project.

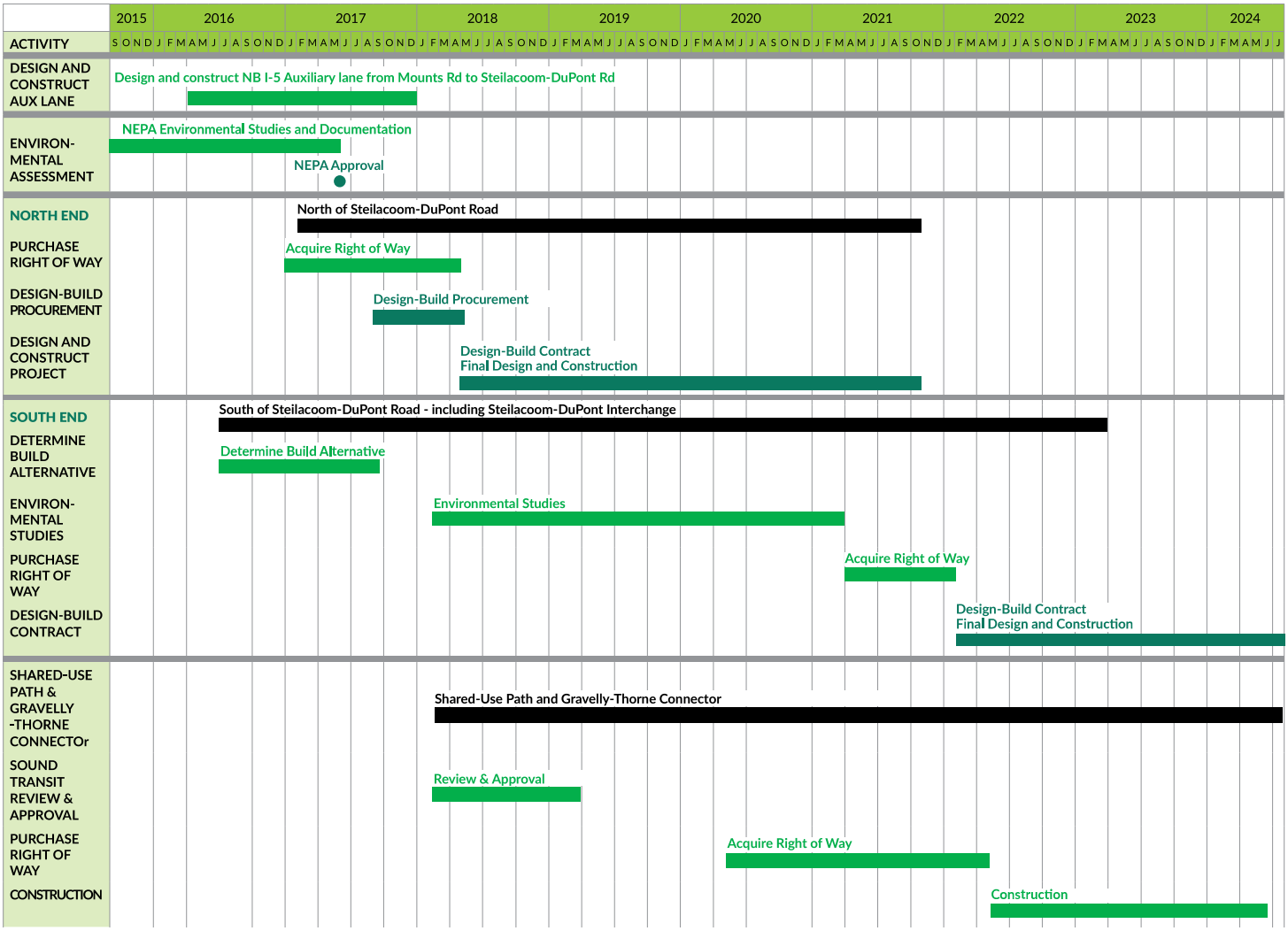


Construction crews removed the old Berkeley Street overpass in early March 2020.



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

Preliminary Subject to Change



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

Project Funding (Budget numbers represent 2020 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** (construction)	**2021-2023** (construction)	**2023-2025** (construction)
State MVA **$5.8M**	Connecting Washington Account **$12M** (actual expenditure)	Connecting Washington Account **$81.3M** (actual expenditures)	Connecting Washington Account **$197.1M**	Connecting Washington Account **$154M**	Connecting Washington Account **$50M**

MORE INFORMATION

Bill Elliott
WSDOT Project Manager
360-357-2735
elliotb@wsdot.wa.gov

Cara Mitchell
WSDOT Communications
360-357-2703
mitchca@wsdot.wa.gov

www.wsdot.wa.gov/Projects/I5/JBLMImprovements/default.htm
www.wsdot.wa.gov/Projects/I5/MountsRdThorneLn/default.htm
www.wsdot.wa.gov/Projects/I5/MountsRdToCenterDr/default.htm
www.wsdot.wa.gov/Projects/I5/steilacoomdupontrdtothornelnimprove/default.htm
www.wsdot.wa.gov/projects/i5/mounts-rd-steilacoom-dupont-rd/home

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, national origin and sex, 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.

WSDOT

AUGUST 2020

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 mega-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. 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 provides $565 million to build the first 5 miles from Hyak to Keechelus Dam and funds an additional two miles of construction using project savings. In 2015, the Legislature passed the Connecting Washington Revenue Package, which provides $426 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 will monitor 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 $426 MILLION

In 2015, the Legislature provided $426 million of new funding for 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 is currently underway 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 is scheduled for spring 2021.

Contractor crews work on building the detour for Phase 3.

Contractor crews continue work to build detour for Phase 3.

Phase 4: Stampede Pass Interchange to Cabin Creek Interchange.

Phase 4 covers close to three miles from the Stampede Pass Interchange to the Cabin Creek Interchange. This phase continues to widen I-90, straighten curves, add and replace bridges and culverts, expand chain-up areas and address wildlife connectivity.

Stampede Pass and Cabin Creek Interchanges – Replace Concrete Panels.

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

Maintenance crews make emergency repairs to eastbound I-90 near the Stampede Pass Interchange.

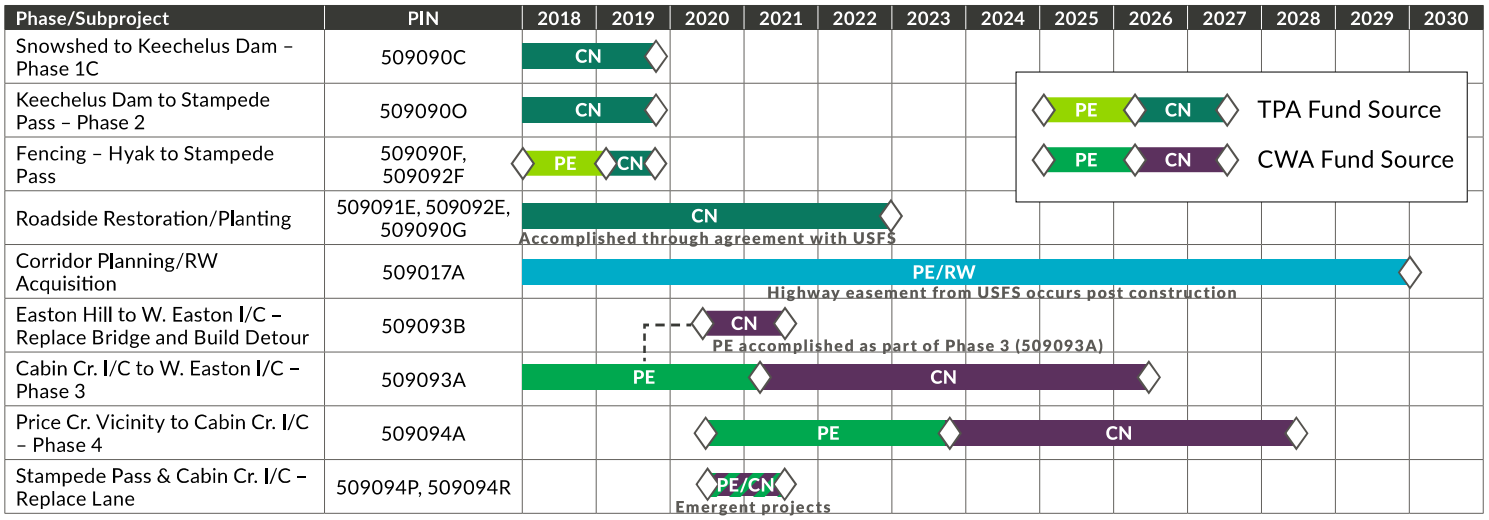
Project Map

I-90 SPE Funding Table

BIN/PIN	Title	Legislative Budget 20CONF	Current Estimate	Additional Funds Needed	Expenditures through June 2020	Remaining Budget through June 2020
509009B	**I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement**	**564,921**	**564,921**		**554,844**	**10,077**
	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		251,836		250,543	
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		2,369	
509090H	I-90/Hyak to Keechelus Dam - Long Term Monitoring		4,778		1,731	
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		105,327		102,157	
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		117	
509092E	I-90/Keechelus Dam to Stampede Pass Phase 2E-Roadside Restoration Ph 2A		2,500		1,626	
509092F	I-90/Keechelus Dam to Stampede Pass Phase 2F - Fencing 2A		2,268		2,252	
M00500R	**I-90 Snoqualmie Pass - Widen to Easton**	**426,400**	**545,558**	**119,158**	**15,129**	**411,271**
	SUBPROJECTS					
509017A	I-90/Snoqualmie Pass East - Complete Corridor Improvements		2,425		2,079	
509093A	I-90/Cabin Cr I/C to W Easton I/C Phase 3 - Add Lanes/Wildlife Bridges		321,321		13,003	
509093B	I-90/Easton Hill to W Easton I/C WB - Replace Bridge and Build Detour		14,505		47	
509094A	I-90/Price Cr Vic to Cabin Cr I/C Phase 4 - Add Lanes/Wildlife Bridges		206,255	119,158	0	
509094P	I-90/Stampede Pass I/C EB - Replace Concrete Panels		746		0	
509094R	I-90/Cabin Creek I/C EB - Replace Concrete Panels		305		0	
Project Totals		**991,321**	**1,110,479**	**119,158**	**569,973**	**421,348**

Dollars shown in thousands.

I-90 SPE Project Schedule



Subprojects completed prior to 2018 not shown.

MORE INFORMATION STYLE

Brian White, ARA for Construction
509-577-1700
whiteb@wsdot.wa.gov

Meagan Lott, Communications Manager
509-577-1618
lottm@wsdot.wa.gov

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

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.

Title VI Notice 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, national origin or sex, 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 additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7090.

20-08-0196

WSDOT

AUGUST 2020

SR 520 BRIDGE REPLACEMENT AND HOV PROGRAM

STATE ROUTE 520

Annual SR 520 Megaprogram Report: 2020

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.

wsdot.wa.gov/projects/sr520bridge

After major SR 520 construction resumed in June, WSDOT contractor crews restarted building temporary work bridges over Union Bay. Here, a crane operator drives piles for one of the work trestles crews will use both to remove the old west approach bridge and to build a new replacement eastbound bridge.

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

- **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 construction projects

The result is a new, multimodal SR 520 with 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.

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. We also provide information in person at community briefings, open houses, a neighborhood drop-in center, and other local venues.

2019-2020 progress update and look ahead

Reconstruction of the SR 520 corridor ramped up in 2019 with the midyear start of major construction on the Montlake Project. This project will complete the highway's improvements from the new SR 520 floating bridge to Montlake Boulevard in Seattle. In addition, the SR 520 Program team further advanced the planning and design of two future projects – the SR 520/I-5 Express Lanes Connection Project and the Portage Bay Bridge and Roanoke Lid Project. Still ahead is WSDOT coordination with the city of Seattle and community stakeholders on the project scope and schedule for a second bascule bridge over the Montlake Cut.

SR 520 Montlake Project launches 'Rest of the West' construction

The remaining work to rebuild SR 520 from Lake Washington to I-5 – the "Rest of the West" – began in 2019 with the Montlake Project. The project's design-builder, Graham Contracting Ltd., is building:

- **the south (eastbound) half of two stronger**, parallel west approach bridges over Union Bay.
- **a new freeway lid**, with an improved SR 520 interchange, transit hub and direct-access ramps for buses and carpools.
- **a "land bridge" across 520**, east of the lid, for bicyclists and pedestrians.

Conceptual illustration, looking southwest, of a new SR 520 freeway lid and transit hub in Seattle's Montlake neighborhood. (Graham illustration)

Montlake Project providing safety enhancements, multimodal benefits

- A safer highway for motorists and transit riders by replacing the old, structurally vulnerable west approach bridge
- Improved regional mobility from the addition of transit/HOV lanes across Lake Washington, direct- access ramps for buses and carpools to and from a regional transit hub on the Montlake lid, and added lane capacity at the Montlake Boulevard interchange
- More nonmotorized-travel options from a new north-south bicycle and pedestrian crossing over SR 520, connecting Arboretum trails with local and regional bicycle/ pedestrian routes in Montlake and the University District
- New community open space and trail connections from construction of a landscaped Montlake lid
- Fewer traffic backups thanks to wider highway shoulders that allow disabled vehicles to pull over without blocking traffic
- A cleaner, healthier environment from the creation of first-ever treatment systems for SR 520 stormwater runoff

Addressing reduced transportation revenues

WSDOT has endured an evolving budget situation for many months, first with the effects of Initiative 976 and now with a large decrease in anticipated transportation revenues due to the COVID-19 pandemic. We will work with OFM to adjust the SR 520 Program's approved 2021-2023 biennium expenditures to account for the revenue shortfall as part of preparation of the Governor's proposed transportation budget to the Legislature. This may include changes to the SR 520 Program as currently planned.

Program financial status

Total Funding	Total Spent	% Spent	Total Remaining
$4.51b	$2.89b	64%	$1.61b

Budget and Expenditures

BIN: Title	Legislative Budget 2020	Expenditures through June 2020	Remaining Expenditures
8BI1003: SR 520/Bridge Replacement and HOV (Nickel/TPA)	$2,679.9 M	$2,671.7 M	$8.2 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	$1,643.3 M	$196.7 M	$1,446.6M
Total	**$4,506.6 M**	**$2,892.4 M**	**$1,614.2 M**

Funding

Fund Source	Legislative Budget 2020	Expenditures through June 2020	Remaining Expenditures
State Funding (primarily gas tax)	$537.9 M	$ 529.8 M	$ 8.2 M
State Funding (Connecting Washington Account)	$1,642.5 M	$ 196.7 M	$1,446.6 M
SR 520 Account (tolling and future federal funding)*	$1,668.7 M	$1,668.7 M	$0.0 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	**$4,506.6 M**	**$2,892.4 M**	**$1,614.2 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

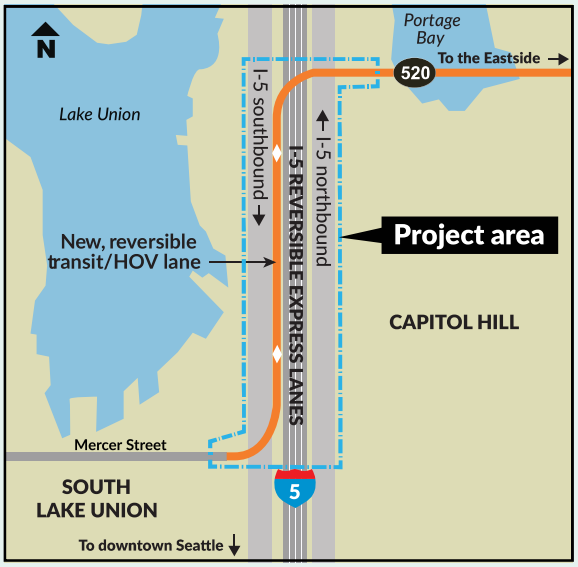
**Deferred sales tax for projects within the 8BI1003 BIN will be repaid in annual installments between 2022 and 2031.

Note: the remaining work will be delivered through multiple construction contracts over a 10-year period in Seattle.

Portage Bay Bridge & Roanoke Lid Project

The existing Portage Bay Bridge, supported by hollow columns, could fail in a severe earthquake. The replacement bridge, shown in this conceptual rendering, will be built to modern seismic standards and include transit/HOV lanes.

SR 520/I-5 Express Lanes Project



This project will create a reversible transit/HOV connection between SR 520, the I-5 express lanes, and South Lake Union's Mercer Street interchange.

Completing the "Rest of the West"

The state's 2015 Connecting Washington legislation provides $1.6 billion, phased through the 2027-2029 biennium, to complete all remaining SR 520 improvements from Lake Washington to I-5. Below are summaries of the projects that follow the Montlake Project, which is the first Rest of the West segment to undergo construction.

SR 520/I-5 Express Lanes Connection Project

Key elements:

- A new, reversible transit/HOV ramp between SR 520 and the I-5 express lanes
- Restriped I-5 express lanes that retain the existing four general-purpose lanes while adding a new transit/HOV lane
- A modified Mercer Street ramp, providing a reversible connection with the I-5 express lanes

Portage Bay Bridge and Roanoke Lid Project

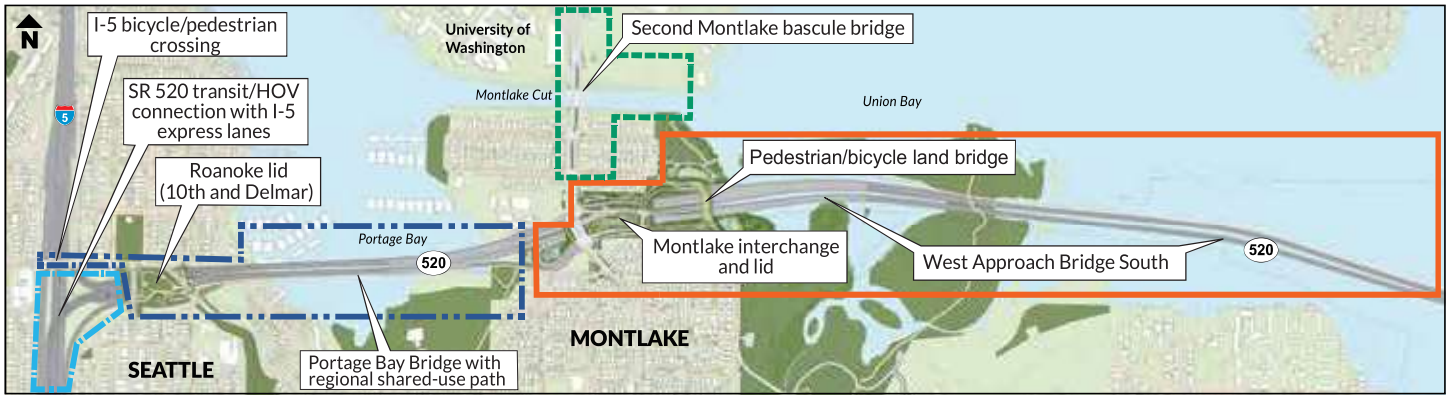
Key elements:

- A replacement, six-lane Portage Bay Bridge with transit/HOV lanes in both directions
- An extension from Montlake to I-5 of the regional SR 520 Trail
- A landscaped Roanoke lid over SR 520, between 10th Avenue East and Delmar Drive East
- A 30-foot-wide bicycle and pedestrian crossing over I-5
- 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 estimated start: 2021
Estimated duration: 3 years

Portage Bay Bridge and Roanoke Lid Project
Construction estimated start: 2023
Estimated duration: 6 years

Montlake Cut Bascule Bridge Project
WSDOT will begin additional coordination in 2020 with community stakeholders and agency partners regarding project scope

Montlake Project
Construction start: 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:
wsdot.wa.gov/projects/sr520bridge

Washington State Department of Transportation

Title VI notice 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, national origin or sex, 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 federally funded 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 additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7090.

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.

WSDOT

AUGUST 2020

Tacoma/Pierce County HOV Program

ANNUAL REPORT

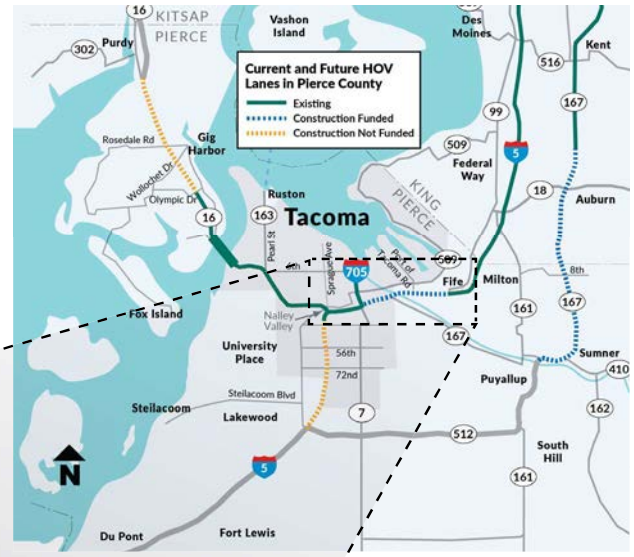
PURPOSE OF THIS REPORT

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.

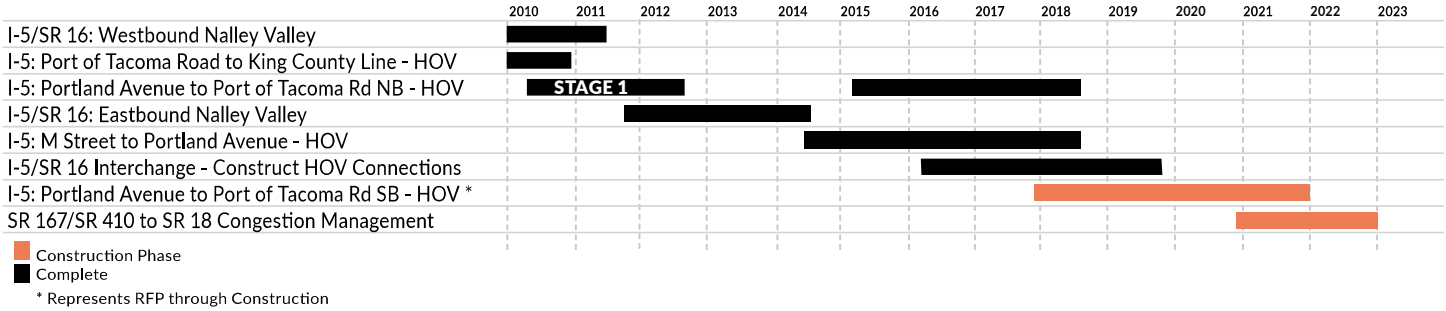
The map below shows the current status of the Tacoma/Pierce County HOV Program. These seven projects add 18 HOV lane miles to I-5 and SR 16, and connect to WSDOT's HOV system north of Pierce County. Construction on projects #1, #2, #3, #4, #5 and #7 are complete and those roadway facilities are open to traffic. Project #6 is under construction. The schedule on the following page shows the program's construction timelines. These projects represent a $1.6 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)

ACTIVE PROJECT SCHEDULE AND CONSTRUCTION PROGRESS

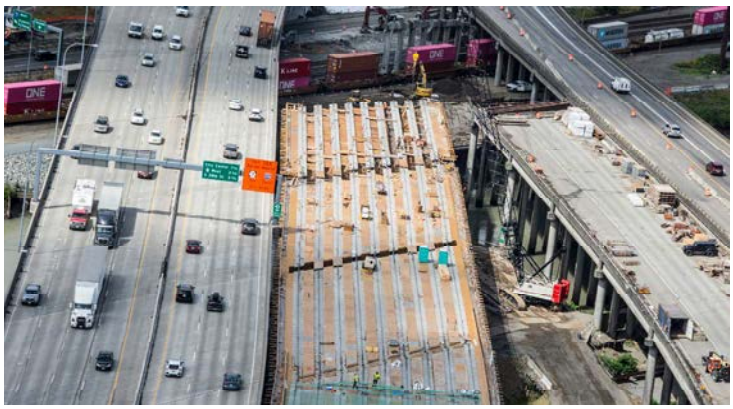


The above timeline highlights the construction schedules for the funded projects within the Tacoma/Pierce County HOV Program.

I-5 bridge construction over Puyallup River continues with Southbound HOV project

In January 2019, design build contractor Guy F. Atkinson Construction began work on the last fully funded HOV project in Tacoma. Over the past year, a new southbound I-5 Puyallup River Bridge has started to emerge next to the new northbound I-5 Puyallup River Bridge. This fall, the contractor will complete installing the bridge girders that span both the Puyallup River and the rail lines. The longest girder has a length of 223 feet and holds the record as the longest prestressed concrete girder manufactured in the U.S. The project also:

- Widens I-5 from East McKinley Way to Portland Avenue to add an auxiliary lane.
- Replaces existing concrete on both directions of I-5 from McKinley Way to Portland Avenue;
- Removes and replaces the East L Street overpass that crosses I-5,
- Demolishes the old northbound and southbound bridges spanning the Puyallup River;
- Opens HOV lanes in both directions of I-5 from Fife to Tacoma, providing a complete HOV system that extends from SR 16 in Gig Harbor to I-5 into Seattle and points beyond.



Construction crews shifted southbound I-5 traffic into a temporary configuration, allowing them to build the new southbound I-5 Puyallup River Bridge in Tacoma.

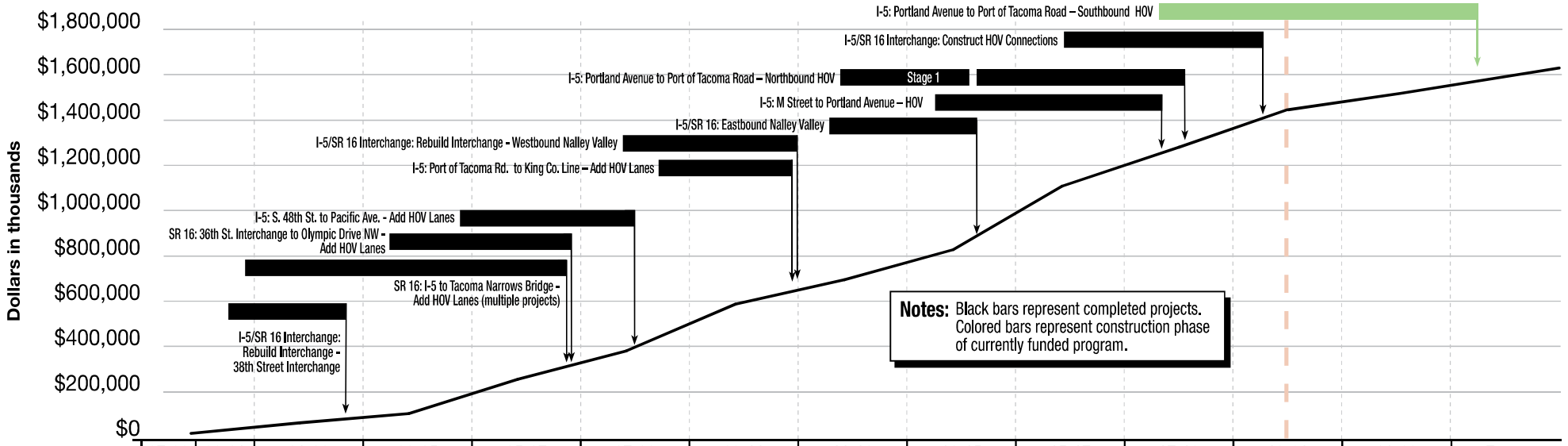
New retaining wall and widening on northbound I-5 in Tacoma.

I-5/SR 16 HOV connections complete

Design-build contractor Skanska finished building connecting HOV lanes between I-5 and SR 16 at the end of 2019, several months ahead of schedule. This was the third and final project that widened the I-5 and SR 16 Nalley Valley interchange.

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	Future
Total Authorized[1]		31,927	45,559	40,314	149,048	124,612	203,383	105,998	122,169	232,035	218,716	154,215	89,319	95,213
Cumulative		31,927	77,486	117,800	266,848	391,460	594,843	700,841	823,010	1,055,045	1,273,761	1,427,976	1,517,295	1,612,508

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	10/18	$185 million
I-5: Portland Ave to Port of Tacoma Rd - NB HOV	9/22/14	9/18	$253.7 million
I-5/SR 16 Interchange: Construct HOV Connections	2/1/16	11/19	$161.1 million
I-5: Portland Ave to Port of Tacoma Rd - SB HOV	1/4/18	10/23	$219.2 million

[1]Budget numbers represent the 6/2020 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 included four additional projects within the Tacoma/Pierce County HOV Program that up until 2019 were unfunded for either design or construction. Item C, listed below, is now funded and advanced as described below.

A *SR 16 - Olympic Drive Interchange to Purdy - HOV Lanes*
Would extend HOV lanes north from Olympic Drive interchange to Purdy. Would widen SR 16 to provide HOV lanes.

B *I-5/SR 512 Interchange to SR 16 Interchange - Core HOV*
Would complete the I-5 Core HOV lanes to the SR 512 interchange. Would complete ultimate configuration of 38th Street interchange. Would reconstruct 56th Street interchange and replace 48th Street bridge. Would replace 72nd Street and 84th Street bridges, and reconstruct 72nd Street and 84th Street interchanges.

C *SR 167/SR 410 to SR 18 - Congestion Management*
Project 1 builds a northbound HOV lane from SR 410/ SR 512 to SR 18. Project 2 completes the express toll lane (ETL) extension by converting the HOV lane to ETL. A third project will extend the southbound SR 167 ETL from Jovita Boulevard to the SR 410/SR 512 interchange.

D *I-5: SR 512 Interchange*
Would improve I-5/SR 512 interchange, widen 96th Street bridges and replace Steele Street Bridge. Would prepare for HOV lanes on I-5 in the area.

More than HOV Lanes

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

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

MORE INFORMATION:

www.tacomatraffic.com

John Wynands,
Olympic Region Administrator
360-357-2658
WynandJ@wsdot.wa.gov

Cara Mitchell,
Olympic Region Communications
360-357-2703
Mitchca@wsdot.wa.gov

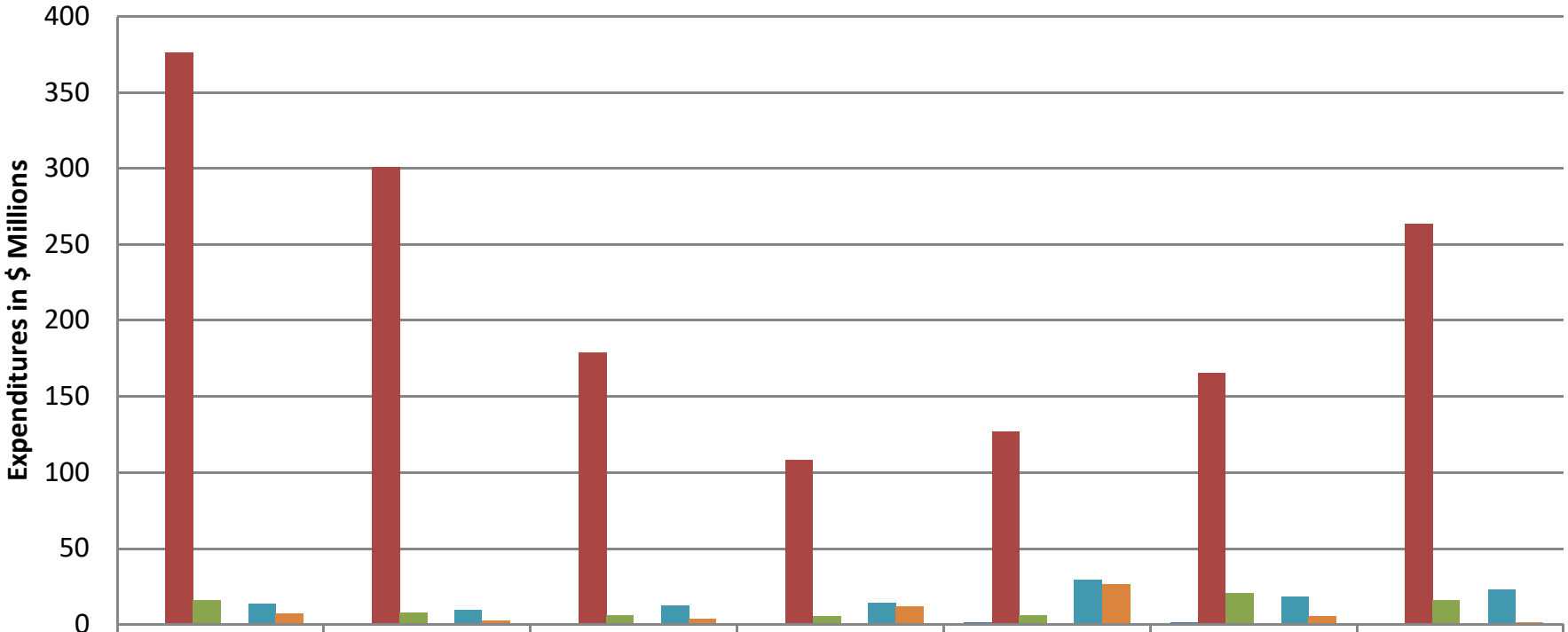
Americans with Disabilities Act (ADA) Information: This material can be made available in an alternate format by emailing the Office of Equal Opportunity at wsdotada@wsdot.wa.gov or by calling toll free, 855-362-4ADA(4232). Persons who are deaf or hard of hearing may make a request by calling the Washington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

Title VI Notice 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, national origin or sex, 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 federally funded 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 additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7090.

20-07-0176

Consultant Usage

Consultant Usage Expenditures



	2007-2009	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019	2019-2021
D	0.11	0.29	0.63	0.79	1.26	1.19	0.50
I	376.22	301.24	178.70	108.10	126.77	165.59	263.72
P	16.33	7.80	6.29	5.57	6.44	20.61	15.81
Q	0.35	-	-	-	-	0.00	0.05
W	13.69	9.55	12.79	14.25	29.53	18.37	22.72
Y	7.14	2.41	4.08	12.05	26.51	5.35	1.24

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 by proviso in the transportation budget.

Selection Criteria
Points are awarded using the Self-scoring point system:

- Up to 25 points for Matching funds, sliding scale based on contribution percentage.
- Up to 35 points for Strategic benefit, how integral is this project to future development of the rail line or area.
- Up to 40 points for Value to the Community, local or statewide.

Timeline for awards
The most recent call for projects was issued on July 1, 2020. Submissions are due on September 11, 2020. 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 Department of Commerce, Freight Mobility Strategic Investment Board, Washington Public Ports Association, and BNSF. The recommendations are approved by WSDOT's senior executives and submitted to OFM by November 15, 2020. The final list is approved by OFM.

Program Issues
N/A

Program Funding

(Dollars in thousands)

	2019-21	2021-23
	Enacted	**Proposed**
New Awards		
02M-1 Essential Rail Assistance Account - State	$135	$0
094-1 Transportation Infrastructure Account - State	$51	$0
218-1 Multimodal Transportation Account - State	$7,782	$7,040
Total	**$7,968**	**$7,040**
Reappropriations		
02M-1 Essential Rail Assistance Account - State	$0	$0
094-1 Transportation Infrastructure Account - State	$0	$0
218-1 Multimodal Transportation Account - State	$34	$0
Total	**$34**	**$0**
Total	**$8,002**	**$7,040**

Freight Rail Investment Bank

Rail Capital – Program Y

Program purpose and restrictions

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 on loaning funds to private entities.

Authorization

The program is not specifically authorized in statute but appropriations for the Freight Rail Investment Bank are designated biennially, by proviso, in the transportation budget – most recently in ESSB 6106 Section 310 (2), Chapter 297, Laws of 2019.

Selection Criteria

The following criteria are used to evaluate and prioritize proposals:

1. Value to community, which includes all of the state or a region of the state, and/or local community in the freight system, in dollar terms. Up to 40 points
2. Strategic benefit – for example, the degree to which a project is integral to future development of the rail line, the area, the specific business, etc. Up to 35 points
3. Matching funds scaled according to the contribution. Up to 25 points

Timeline for awards

The most recent call for projects was issued on July 1, 2020. Submissions are due on September 21, 2020. 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 Department of Commerce, Freight Mobility Strategic Investment Board, Washington Public Ports Association, and BNSF. The recommendations are approved by WSDOT's senior executives and submitted to OFM by November 15, 2020. The final list is approved by OFM.

Program Issues

N/A

Program Funding

(Dollars in thousands)

	2019-21	2021-23
	Enacted	**Proposed**
New Awards		
094-1 Transportation Infrastructure Account - State	$7,136	$5,089
Total	**$7,136**	**$5,089**
Reappropriations		
094-1 Transportation Infrastructure Account - State	$0	$0
Total	**$0**	**$0**
Total	**$7,136**	**$5,089**

Pedestrian & Bicycle Safety Program

Local Programs (Program Z)
2021-23 Budget Submittal

Program purpose and restrictions:
The grant program supports pedestrian and bicycle safety mobility projects such as pedestrian and bicycle paths, sidewalks and crossing improvements in population centers to give all people facilities to walk or bike for transportation. The program funding supports:

- Inclusion – By providing funds for local agency active transportation projects and by prioritizing those projects which emphasize safety and serve diverse populations and high-need locations. It also enhances community engagement through stakeholder collaboration.

- Practical Solutions – Ensuring safe multimodal access to community, goods and services with investments to WSDOT local partners for planning and the delivery of multimodal complementary systems.

- Workforce Development – Training and technical assistance associated with this program expand capacity of local agencies to develop and deliver high-quality active transportation projects and increase WSDOT ability to partner effectively.

- Asset Management – Serves as an investment strategy to manage system assets while providing for multimodal transportation needs; improved safety, mobility and connectivity of active transportation facilities enables mode shift and supports access to transit.

It also helps stimulate economic revitalization and healthy community initiatives by improving safety and reducing modal conflicts in population centers.

Authorization:
State funds have been identified for the program beginning with the 2005 revenue package and have been authorized in each succeeding transportation budget since that time by providing appropriation authority from the Multi-Modal Account and from the Transportation Partnership Account. The Connecting WA package also provided additional revenue in the Multi-Modal Account.

Selection Criteria:
All complete proposals are reviewed and evaluated by an advisory group utilizing criteria to identify projects that will help improve safety, reduce modal conflicts, address transportation equity, promote healthy communities, and stimulate economic revitalization in population centers. WSDOT staff conduct site reviews to ensure the proposed projects address the issues outlined in the proposals. Projects that focus on long term solutions and do not have deliverability barriers will receive a higher rating.

Timeline for awards:
The call for projects was issued in April 2020 with proposals due before the end of July 2020. Proposals are reviewed and prioritized from July-November 2020. A priority listing of projects is submitted to the Governor's office and legislature by December 15, 2020.

Performance measures, outcomes and goals:
The program provides an opportunity to increase safety investments in multimodal transportation and reduce modal conflicts (pedestrians, transit, motorists, freight, bicyclists, etc.) and active transportation related collisions. It provides resources to make strategic investments, advance modal integration, support multimodal transportation to reduce single-occupancy vehicle use where possible, and enhance community engagement through stakeholder collaboration.

Administration of the Grant Program:
Administration is not specific to the grant program but is covered through the administration funding appropriated to WSDOT Active Transportation Division and Local Programs.

Program Funding: (This is the amount available or planned to award to new grants by fund source and expected reappropriations by fund source. The total of the columns should add to your approved (2012-21) or planned (2021-23) budget amounts without consideration of cash flow adjustments.

$ in millions	11-13	13-15	15-17	17-19	19-21	21-23	23-25
New Awards							
TPA-S	1.088	3.46					
MVA-F							
MMA-S	7.603	3.174	6.274	18.38	18.38	18.38	18.38
HSF-S							
TOTAL	**$8.691**	**$6.634**	**$6.274**	**$18.38**	**$18.38**	**$18.38**	**18.38**
Reapprops							
TPA-S	2.188	1.868	2.436	1.846			
MVA-F	6.83						
MMA-S	13.499	1.997	7.947	14.219			
HSF-S							
TOTAL	**$22.517**	**$3.865**	**$10.383**	**$16.065**			

Expected cash flow by fund source: (Please estimate the amount of actual expenditures per biennium by fund source. Generally, this should be lower than the awarded amount of the grants.)

$ in millions	11-13	13-15	15-17	17-19	19-21	21-23
TPA-S	3.276	6.634	2.436	1.1		
MVA-F	6.83					
MMA-S	21.102	5.171	14.221	19.8	18.0	18
HSF-S						
Total	**$31.208**	**$10.499**	**$16.657**	**$20.9**	**$18.0**	**18**

Number of Completed Projects:

	09-11	11-13	13-15	15-17	17-19	19-21	21-23
Actual Completed	16	24	9	16	10	0	
Planned	16	25	16	29	26	**29**	

Safe Routes to School Program

Local Programs (Program Z)
2019-21 Budget Submittal

Program purpose and restrictions:
The grant program helps fund cost-effective projects within two miles of primary, middle and high schools (K-12) to provide children a safe and healthy alternative to riding the bus or being driven to school. The purpose of the program is to improve safety and mobility for children by enabling and encouraging them to walk and bicycle to school. Successfully implemented projects that provide improved walk routes increase the number of children walking and bicycling to school. The program funding supports:

- Inclusion – By providing funds for local agency active transportation projects and by prioritizing those projects which emphasize safety and serve diverse populations and high-need locations. Projects enhance community engagement through stakeholder collaboration.

- Practical Solutions – Ensuring safe multimodal access to schools with investments to WSDOT local partners for the delivery of multimodal complementary systems.

- Workforce Development – Training and technical assistance associated with this program expand capacity of local agencies to develop and deliver high-quality active transportation projects and increase WSDOT ability to partner effectively.

- Asset Management – Serves as an investment strategy to manage system assets while providing for multimodal transportation needs; improved access to schools via active transportation reduces parent drop-off/pick-up driving trips.

Authorization:
State and federal funds have been identified for the program beginning with the 2005 revenue package and have been authorized in each succeeding transportation budget since that time by providing appropriation authority from the Motor Vehicle Account-Federal and the Multi-Modal Account. In 2012 the legislature appropriated funds from the Highway Safety Account. The Connecting WA package also provided additional revenue in the Multi-Modal Account.

Selection Criteria:
All complete proposals are reviewed and evaluated by an advisory group utilizing criteria to identify projects that will increase the number of children walking and biking to school safely. Proposals are evaluated for projects that will help improve safety, reduce modal conflicts near schools, address transportation equity and support healthy communities initiatives. WSDOT staff conduct site reviews to ensure the proposed projects address the issues outlined in the proposals. Projects that focus on long term solutions and do not have deliverability barriers will receive a higher rating.

Timeline for awards:
The call for projects was issued in April 2020 with proposals due before the end of July 2020. Proposals are reviewed and prioritized from July-November 2020. A priority listing of projects is submitted to the Governor's office and legislature by December 15, 2020.

Performance measures, outcomes and goals:
Project performance measures include number of children walking and biking to school and active transportation related traffic collisions near schools. This program provides an opportunity to encourage increased use of active transportation and reduce modal conflicts, serious injuries, and deaths through investments in multimodal transportation.

Administration of the Grant Program:
Administration is not specific to the grant program but is covered through the administration funding appropriated to WSDOT Active Transportation Division and Local Programs.

Program Funding: (This is the amount available or planned to award to new grants by fund source and expected reappropriations by fund source. The total of the columns should add to your approved (2017-19) or planned (2019-21) budget amounts without consideration of cash flow adjustments.

$ in millions	11-13	13-15	15-17	17-19	19-21	21-23
New Awards						
TPA-S						
MVA-F	4.952	4.611	6.303	11.4	11.4	11.4
MMA-S			0.925	7.75	7.75	7.75
HSF-S	0.092	2.218	4.69			
TOTAL	**$5.044**	**$6.829**	**$11.918**	**$19.15**	**$19.15**	**$19.15**
Reapprops						
TPA-S						
MVA-F	4.822	5.101	7.507	11.181		
MMA-S		1.009	0..26	1.394		
HSF-S		1.800	4.569	4.287		
TOTAL	**$4.822**	**$7.910**	**$12.1028**	**$16.862**	**$0**	**$0**

Expected cash flow by fund source: (Please estimate the amount of actual expenditures per biennium by fund source. Generally, this should be lower than the awarded amount of the grants.)

$ in millions	11-13	13-15	15-17	17-19	19-21	21-23
TPA-S						
MVA-F	9.774	9.712	13.810	14.5	8.0	
MMA-S		1.009	1.185	6.0	5.0	
HSF-S	0.092	4.018	9.259	3.5		
Total	**$9.866**	**$14.739**	**$24.254**	**$24.0**	**$13.0**	

Number of Completed Projects:

	09-11	11-13	13-15	15-17	17-19	19-21	21-23
Actual Completed	21	36	40	41	10	0	
Planned	21	36	42	44	**33**	**24**	

National Highway Freight Program (NHFP)
WSDOT Grant Program

Year Selected	Agency	Project Title	NHFP Funds Awarded	Status	Scope
2018	Port of Everett	South Terminal Modernization Project Phase II - **TRANSFER TO MARAD**	1,812,200	NHFP funds transferred to MARAD. Construction contract awarded and underway.	Strengthens the remaining 560 feet of the South Terminal, install 700 feet of crane rail to support two 100-ft gauge gantry cranes, and contruct a double rail siding to support the cargo operations.
2018	Seattle	S Lander Street Grade Separation & Railway Safety project - **TRANSFER TO FRA**	3,000,000	NHFP funds transferred to FRA. Construction contract awarded and underway.	Builds an east-west bridge over the north-south BNSF rail line – a line that carries 3,200 rail cars per day, half of all BNSF freight traveling in WA State. The grade-separated travelway will eliminate over 4.5 hours/day of delay for truck freight and people walking, biking and driving, significantly improving the connection of people and goods to the regional and state transportation network.
2018	Fife	Pacific Highway E - 54th Ave E Intersection Improvements	2,000,000	Construction underway.	Constructs a second westbound left-lane turn lane, new signal poles, illumination and other intersection improvements.
2018	Sumner	142nd Ave & 24th St	4,707,200	Construction underway.	Resurfaces 142nd Ave E and 24th St E. This corridor connects the north and south sections of the Sumner/Pacific Manufacturing Industrial Center to SR 167.
2018	Spokane County	Bigelow Gulch - Forker Road Connector Project 4A	5,871,876	Construction underway.	Constructs a portion of the Bigelow Gulch project at the existing Forker Road Intersection. A structure will be consstructed for Bigelow traffic to pass over Forker traffic to eliminate left turning traffic on Bigelow Gulch Road. Connections to existing Bigelow Gulch Road west near Evergreen and east of Forker will be made to provide a driveable link.
2018	WSDOT	I-90 Floating Bridges - Replace Anchor Cables	5,769,979	Project complete.	Replace anchor cables on the Lacey V Murrow & Homer M Hadley floating bridge.
2019	Northwest Seaport Alliance	Port Community Technology System	*Cancelled*	$1.5M returned and provided to Tacoma for the Taylor Way project.	
2019	Tacoma	Taylor Way Rehabilitation	10,394,996	Construction contract awarded and 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	Design is underway and advertisement planned for October 2020.	Resurface the deteriorating pavement with a hot mix asphalt overlay to extend the life of the existing pavement.
2019	Longview	SR 432 Corridor Improvements - Ph 2	920,000	Design and right of way 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.
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 - SR 411/432 Intersection	1,550,000	Construction contract awarded and 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	Longview	SR 432 Corridor Improvements - Ph 2 (RW and construction)	2,830,000	Right of way underway. Construction funding extended to September 30, 2021	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	Port finalizing design for authorization of construction funds.	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	City finalizing right of way for authorization of construction funds.	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	Design underway and Advertisement date planned for October 2020.	Construct grade separated interchange at US395/Ridgeline Drive, with Ridgeline Drive to go over US395.
		Total	**51,859,050**		

Facilities Maintenance Backlog Reduction Plan

Maintenance Backlog Reduction Plan for Facilities

Section 3.1 of the 2015-25 Capital Budget Instructions requires agencies to meet the requirements of RCW 43.88.030 and include in their capital budget "a prioritized list of specific facility deficiencies and capital projects to address the deficiencies for each agency, cost estimates for each project, a schedule for completing projects over a reasonable period of time, and identification of normal maintenance activities to reduce future backlogs."

The instructions also say the plan must include the following:

1) Prioritized list of specific facility deficiencies and capital projects to address the deficiencies.
2) Cost estimates for each project.
3) Schedule for completing projects over a reasonable period of time.
4) Identification of normal maintenance activities to reduce future backlogs.
5) Identification of operating budget resources available to complete all the identified activities.

Items 1, 2, 3 and cost for 4 in the above list are presented in Table 1 below.

The table presents a 20-year plan to reduce the current priority backlog of Major Facility Replacements and Minor Improvement & Preservation needs. The plan factors in 3 additional FTE's needed to complete the work. This plan eliminates the existing backlog.

In addition, the Gray Notebook 75 for September 2019 contains an annual report on capital facilities and is available on the WSDOT website at: https://wsdot.wa.gov/publications/fulltext/graynotebook/gray-notebook-Sep19.pdf

WSDOT - HQ Capital Facilities Backlog Reduction Plan - D3					10 Year Plan (as of CF2110YP)							
BIN	Project Title	Current Total	Prior	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	10 Year Total	Beyond 10 Year Total (2029-2039)	Estimate to Complete
100010T	Northwest Region TMC	$13,502,480	$13,502,480	$0	$0	$0	$0	$0	$0	$0	$0	$0
L2000079	Euclid Ave Administration Facility Consolidation Project	$11,976,982	$11,976,982	$0	$0	$0	$0	$0	$0	$0	$0	$0
D300701	D3 Statewide Administration and Suport	$14,229,000	$7,628,000	$979,000	$1,028,000	$1,076,000	$1,125,000	$1,173,000	$1,220,000	$5,622,000	$6,100,000	$11,722,000
D309701	Preservation and Improvement Minor Works Projects	$48,012,000	$18,746,299	$4,521,000	$4,675,286	$4,832,313	$4,977,887	$5,137,094	$5,122,121	$24,744,701	$25,610,605	$50,355,306
D311701	Facility NPDES Projects	$2,522,000	$1,022,000	$250,000	$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
D399301	OR Headquarters Facility Site Debt Service	$6,053,000	$4,251,978	$575,000	$576,000	$573,000	$77,022	$0	$0	$1,226,022	$0	$1,226,022
L1000151	OR Maintenance and Administration Facility	$58,495,355	$5,035,519	$51,523,000	$1,936,836	$0	$0	$0	$0	$1,936,836	$0	$1,936,836
L2000287	Northwest Region Headquarters Renovation	$46,460,684	$1,898,104	$43,297,000	$1,265,580	$0	$0	$0	$0	$1,265,580	$0	$1,265,580
888899M	Dayton Ave RHQ - Purchase Furniture	$1,565,000	$0	$1,565,000	$0	$0	$0	$0	$0	$0	$0	$0
	Current Law Budget Subtotal	**$206,024,501**	**$67,269,362**	**$102,710,000**	**$9,731,702**	**$6,731,313**	**$6,429,909**	**$6,560,094**	**$6,592,121**	**$36,045,139**	**$32,960,605**	**$69,005,744**
	Preservation and Improvement Minor Projects Backlog Plan	$0	$0	$0	$31,250,000	$31,250,000	$31,250,000	$31,250,000	$31,250,000	$156,250,000	$150,849,884	$307,099,884
	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	$13,600,000	$13,600,000	$13,600,000	$13,600,000	$13,600,000	$68,000,000	$27,200,000	$95,200,000
	Backlog Reduction Plan Subtotal	**$0**	**$0**	**$0**	**$51,850,000**	**$66,150,000**	**$61,450,000**	**$84,350,000**	**$83,350,000**	**$347,150,000**	**$219,054,645**	**$566,204,645**
	Total Plan	**$206,024,501**	**$67,269,362**	**$102,710,000**	**$61,581,702**	**$72,881,313**	**$67,879,909**	**$90,910,094**	**$89,942,121**	**$383,195,139**	**$252,015,250**	**$635,210,389**
	Estimated need beyond 20 year plan (2039-2049 in current dollars)	**$32,960,605**										

Items 4 and 5 of the required content for the maintenance backlog plan for facilities are presented below.

Identification of normal maintenance activities to reduce future backlogs Normal maintenance activities fall into two major categories: preventive maintenance and corrective maintenance.

Preventive Maintenance (PM) is any code compliance, preplanned, or regularly scheduled maintenance work necessary to prevent equipment breakdown and maintain proper facilities and equipment operations. Inspection, calibration, adjustment, cleaning, lubrication, and parts replacement are components of PM work. The most important part of preventive maintenance is that it is *planned* work. Equipment and systems are inspected, and worn out items are replaced *before* the system fails.

PM activities are sorted into nine categories, prioritized in descending order, with Life Safety (category 10) having the most importance. Failure to complete Life Safety or Code Compliance (category 9) activities would jeopardize employee health or safety. Categories 8, 7 and 6 ensure operation of critical systems and are completed as budget allows. Categories 5 and below are not funded within the current budget. Please refer to Gray Notebook 51, beginning on page 3, for more information.

Corrective Maintenance (CM): Aging facilities assets and limited funding in the Capital Facilities Construction Program put added pressure on the CM budget. More than 70 percent of occupied buildings are 25 years or older and require a significant amount of maintenance and repair.
Corrective Maintenance is *unplanned*, but generally must be performed once the problem emerges.

Identification of operating budget resources available to complete all the identified activities
WSDOT owns 2.6 million square feet of facilities, of which 2.3 million square feet have substantial preservation deficiencies. Many facilities are severely neglected and in an accelerated state of decay, leading to safety and building code compliance issues. Currently, there is a total backlog of $475 million in repair and replacement needs. Of this amount, $404 million has been identified as the highest-priority projects that need to be addressed in the next 20 years to ensure that buildings remain safe and functional to support the delivery of department programs and projects.

As of the 2020 legislative session, the 2019-21 transportation budget provides $4.8 million in capital funds to replace systems that are beyond their useful life.
$4.6 million is budgeted for preventive maintenance and $4.8 million is budgeted for corrective maintenance. This budget does not fund all the activities identified and recommended and is not adequate considering the age of the buildings. The majority of the department's buildings are beyond their useful life and normal maintenance activities will not reduce future maintenance backlogs. The department routinely defers preventative maintenance in order to perform corrective maintenance to deal with roof, heating, cooling, electrical, and plumbing system failures that are occurring with increased frequency.

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
19LEGFIN	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	The Tulalip Tribe is the lead on the 116th interchange improvement project and the 88th street interchange project. The Connecting Washington Account contribution will complete the 116th interchange project. Any funding remaining will be used for the 88th Street interchange improvement project.	I-5/116th Street NE, 88th Street NE, and Sr 528/Marine Drive Interchanges	The Tulalip Tribes are the lead on the 116th Street NE Interchange improvement project and the 88th Street NE interchange project. The Connecting Washington Account contribution will complete the 116th NE interchange project. Any funding remaining will be split for the 88th Street NE and SR 528/Marine Drive interchanges for operational and safety improvements.	7.16.19	Approved, updated to 20CONF	3.11.20
18LEGFIN	L1000120	SR 18 Eastbound Off-Ramp	Constructs an eastbound SR 18 off-ramp with connection to SR 164.	SR 164 East Auburn Access Project	Due to growth and development, the western portion of SR 164 experiences congestion exceeding capacity resulting in an increased rate of pedestrian and vehicle collisions. The project will provide congestion relief, enhance safety, improve travel reliability for people and goods, and address travel demand. The improvements will support the population growth, well-being, and economic development of the local communities.	7.13.18	Approved, updated to 20CONF	3.11.20
18LEGFIN	L2000201	I-90/Eastgate to SR 900 - Peak Use Shoulder Lane Project	I-90 between the SR 900 interchange and Eastgate Interchange experience severe congestion during peak traffic hours. Re-striping westbound I-90 to create a 14' peak use shoulder lane between the SR 900 interchange and Eastgate, and eastbound I-90 from Eastgate to Westlake Sammamish Parkway, and adding an Active Traffic Management System will improve mobility and increase freeway capacity by allowing travelers to use the outside shoulders (right shoulders) driving during peak traffic hours.	I-90/Eastgate to SR 900 - Corridor Improvements	This segment of I-90 corridor between Eastgate and SR 900 interchanges experiences severe congestion during peak traffic hours. Re-constructing the existing shoulders to full depth pavement, restriping of the eastbound and westbound mainline I-90 to create an additional auxiliary lane on each direction between Eastgate and Westlake Sammamish Parkway (WLSP) interchanges, and modifying westbound I-90 off-ramp to WLSP will increase the freeway capacity and improve mobility.	4.26.18	Approved, updated to 20CONF	3.11.20
17LEGFIN	L2000122	I-90/ Henry Rd - New Interchange	Completes new interchange	I-90 Barker Rd I/C to Harvard Rd. I/C - Improve Interchanges and local road connections.	Improve Barker Road and Harvard Road interchanges and connect the local road network north and south of I-90 at Henry Road.	12.29.17	Approval Letter (2)	1.18.18
17LEGFIN	L1000098	SR 520/124th St Interchange	The funding is provided to complete preliminary engineering and right-of-way for a design build project.	"SR 520/124th St Interchange (Design and Right of Way)"	No proposed change	10.18.17	Approval Letter (1)	1.18.18

Referenced Budget in the Footnotes;

(2) 17LEGFIN does not reflect agency request. 2.10.18 email, Senate staff proposed change title to "I-90/Barker to Harvard - Improve Interchanges and Local Roads.

(1) 17LEGFIN reflects agency request.

Practical Design Report

Annual Practical Design Savings Report

Submitted with WSDOT's 2021 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, a number of projects have been fully completed and closed out with the identified final savings:

• SR 16/Corridor Congestion Study – L2000175	$822,783
• Dolarway Intersection Improvements– L2000163	$0
• Euclid Ave Administration Facility Consolidation Project – L2000079	$23,018
• 28th/24th Street Sea-Tac – L2000200	$0
• SR 163/N 46th St. to N 54th St. – L1000132	$0
• Street Improvements near School for the Blind – L2000182	$0
• US 101/Lynch Road Intersection Improvements– L2000161	$2,365,597

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.

Four additional projects that are part of Legislative BINs were also completed. Actual Legislative BIN final savings will be calculated after all projects within the BIN are complete:

- I-5/Mounts Road to Center Drive - Auxiliary Lane Extension – M00100R
- SR 509/24th/28th Ave S - City of SeaTac Lead – M00600R
- US 195/Colfax to Spangle - Add Passing Lanes – L2000058
- SR 502 Main Street/Widening Stage 1 – L2000065

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, 2020, $56,850,000 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, $5,543,460 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 16/Corridor Congestion Study** – (L2000175/301601B/OR)
  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.

- **SR 240/Richland Corridor Improvements** – (L2000202/524003W/SCR)
  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.

- **US-12/Walla Walla Corridor Improvements** – (T20900R/501213X/SCR)
  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.

- **I-90 Snoqualmie Pass - Widen to Easton** – (M00500R/509093B/SCR)
  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.

- **SR 167/SR 509 Puget Sound Gateway –** (M00600R/150907E/Gateway)
  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.

- **I-90/Henry Road Interchange, I-90/Henry Rd - New Interchange –** (L2000122/609049L/ER)
  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/Henry Road Interchange, I-90/Barker to Harvard - WB on-Ramp Improvement** – (L2000122/609049R/ER)
  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.

- **I-90/Henry Road Interchange, I-90/Barker to Harvard - Add Lane Harvard Rd Bridge** – (L2000122/609049S/ER)
  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.

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.

Attachment A **31-Aug-20**

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.

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
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.

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
	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.
	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 - Improve Interchanges & Local Roads (Additional construction packages yet to be advertised)		**8,903,000**			
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.
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.

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
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 Seattle Corridor Improvements - West End (Additional construction packages yet to be advertised)		858,304,000			
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.
	US 395 North Spokane Corridor (Additional construction packages yet to be advertised)		**650,543,000**			

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
M00500R	**I-90 Snoqualmie Pass - Widen to Easton**	**426,400,000**	**350,652,000**			
	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 Snoqualmie Pass - Widen to Easton (Additional construction packages yet to be determined)		**334,507,000**			
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.

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
M00600R	**SR 167/SR 509 Puget Sound Gateway**	**1,875,500,000**	**1,474,652,000**			
	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.

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
	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.
	Additional SR 167/SR 509 Puget Sound Gateway construction packages yet to be advertised		**1,053,549,000**			
T20700SC	**I-5/116th Street and 88th Street Interchanges - Improvements**	**50,000,000**	**45,762,000**			
	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**			

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
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.

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
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]
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.

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
M00100R	**I-5 JBLM Corridor Improvements**	**494,400,000**	**439,261,000**			
	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.

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
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.
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 & Geiger Interchanges (Additional construction packages yet to be advertised)		8,214,000			
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	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			

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
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.
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.

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 - 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.

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
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.

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
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.
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]
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
L2000200	**28th/24th Street Sea-Tac**	**2,000,000**	0
L1000133	**Lyon Creek Culvert**	**875,000**	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**	
	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

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
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	

Total Cumulative Practical Design Savings **56,850,000**

Cumulative Practical Design Savings by Program

Highway Improvement	53,873,000
Highway Preservation	2,399,000
Ferry - Capital	578,000
Facilities - Capital	0
Rail - Capital	0
Local Programs	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

*Project data as of 6/30/2020; 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] 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 **August 31, 2020**

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	62,600[11]
L1100069	**I-5/JBLM to S. 38th St HOV lane Feasibility Study**	0	0	0	0	0	14,400[11]
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]	
L2000107	**SR 162 Study/Design**	0	0	0	0	0	141,300[11]
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]

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]
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/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]
L2000223	**I-5/Rebuild Chambers Way Interchange Improvements**						
	I-5/Chamber Way Bridge - Emergency Repair and Replacement	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000163	**Dolarway Intersection Improvements**	8,000	0	0	0	0	0[12]
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]	TBD[9]	TBD[9]	TBD[9]	
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]	
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]	

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]
L1000112	**SR 20/Sharpes Corner Vicinity Intersection**	1,942,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
L1000157	**SR 14 Access Improvements**	194,000	0[4]	TBD[9]	TBD[9]	TBD[9]	
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]	
T20700SC	**I-5/116th Street and 88th Street Interchanges - Improvements**						
	I-5/116th St NE Interchange - Tulalip Tribe Lead	0	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**						
	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							

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]
L1100083	**Port of Warden Rail Infrastructure Expansion**	0[14]	0[4]	TBD[9]	TBD[9]	TBD[9]	
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]
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]							
L2000065	**SR 502 Main Street Project/Widening**						
	SR 502 Main Street Project/Widening - Stage 1	0	0	0	0	0	0[12]
L2000064	**Ridgefield Rail Overpass**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000164	**Brady Way**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000182	**Street Improvements near School for the Blind**	0	0	0	0	0	0[11]
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]
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**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
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[4]	TBD[9]	TBD[9]	TBD[9]	
	228th & Union Pacific Grade Separation - Stage 2	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	228th & Union Pacific Grade Separation - Stage 4	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
	228th & Union Pacific Grade Separation - Stage 5	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000171	**35th Street Mill Creek**	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]
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**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
L2000136	**Harbour Reach Extension**	0	0[4]	TBD[9]	TBD[9]	TBD[9]	
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]	
Total		56,392,000					5,543,412

*Project data as of 6/30/2020; 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

[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.

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]

[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.

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
ESHB 1160 - 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	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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
US 2																																	
100231B	100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements	3% Design	TPA	-	-	799	862	1,012	1,012	-	-	-	-	-	-	-	-	-	-	-	-	-	1,012	26.7%	Over Budget	Completed	No			No	-	
100232C	100232C	US 2/10th St Intersection Vic - Stormwater Drainage Improvements	3% Design	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	<1% Design	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	3% Design	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	<1% Design	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 Orondo - Add Passing Lane	<1% Design	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	<1% Design	TPA	-	-	360	360	360	360	360	360	364	365	364	368	367	364	366	359	359	359	-	359	-0.3%	On Budget	Completed				No	-	
200201K	**200201K**	**US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
200201K	200201K	US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)	1% Design	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	-14.5%							-	
200201L	**200201L**	**US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255Q)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
200201L	200201L	US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255Q)	1% Design	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								-	
200221H	200221H	US 2/Dryden - Install Signal	60% Design	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	1% Design	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	1% Design	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.
N00200R	N00200R	US Hwy 2 Safety		CW	-	-	-	-	-	-	-	-	-	-	-	-	17,000	17,000	19,000	19,000	19,000	19,000	19,000	19,000	11.8%	Over Budget	Underway	No	No		No	760	
SR 3																																	
300341B	300341B	SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	3% Design	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	< 1% Design	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 3003IMP)**	**1% Design**	**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**	**68.7%**	**Over Budget**	**Construction**				**No**	**1,059**	
300344D	300344D	SR 3/Belfair Area Improvements - Mobility (aka PIN 3003IMP)	1% Design	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								1,059	
300344D	3003IMP	SR 3/Belfair Area Improvements		TPA	-	-	15,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300348A	300348A	SR 3/Fairmont Ave. to Goldsborough Cr. Bridge - Safety	1% Design		-	-	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	3% Design	TPA	-	-	2,000	2,230	2,239	2,299	2,586	480	467	467	-	-	-	-	-	-	-	-	-	467	-76.7%	Under Budget	Completed	No			No	-	
300355A	300355A	SR 3/Imperial Way to Sunnyslope - Add Lanes	3% Design	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	3% Design	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.
L2000176	L2000176	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	-	
T30400R	T30400R	SR 3 Freight Corridor		CW	-	-	-	-	-	-	-	-	-	-	-	-	66,910	66,910	66,910	66,910	66,910	66,910	66,910	66,910	0.0%	On Budget	Underway	No	No		No	2,676	
SR 4																																	
400411A	**400411A**	**SR 4/Abernathy Creek Bridge Replacement (aka PIN BRIDGE 1)**	**1% Design**	**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**	**N/A**	**N/A**	**Deleted**				**No**	**400**	Project funded by Connecting Washington.
400411A	400411A	SR 4/Abernathy Creek Bridge Replacement (aka PIN BRIDGE 1)	1% Design	TPA	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-								-	
400411A	BRIDGE 1	Abernathy Bridge		TPA	-	-	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	0.0%	On Budget	Future Start	No	No		No	400	
400495B	400495B	SR 4/Svensen's Curve	30% Design	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.
I-5																																	
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 (1005STG4) 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	1005STG4	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	80% Design	Nickel	55,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100511J	100511J	I-5/S Seattle NB Viaduct - Bridge Paving	3% Design	TPA	10,692	10,550	11,389	11,646	14,360	16,072	-	-	-	-	-	-	-	-	-	-	-	-	-	16,072	41.1%	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 time than originally planned.
100525P	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	3% Design	TPA			7,248	7,679	14,144	14,677	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	30% Design	Nickel	8,842	8,915	6,972	8,915	8,915	8,915	8,782	8,725	8,735	8,735	-	-	-	-	-	-	-	-	-	8,735	-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	3% Design	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 1005INC2)**	**1% Design**	**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**	**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 construability 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 Lynnwood City Center Access.
100536D	100536D	I-5/SR 525 Interchange Phase (aka PIN 1005INC2)	1% Design	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	20,010								800	
100536D	1005INC2	I-5/SR 525 Interchange Phase		TPA	-	-	18,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100537B	**100537B**	**I-5/196th St (SR 524) Interchange SB Braided Ramp (aka PIN 1005INC1)**	**1% Design**	**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 1005INC1)	1% Design	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	1005INC1	I-5/196th St (SR 524) Interchange SB Braided Ramp		TPA	-	-	44,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100543M	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	30% Design	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 1005INC4)**	**1% Design**	**TPA**	**-**	**-**	**40,400**	**43,103**	**42,844**	**42,844**	**42,844**	**42,637**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42,637**	**5.5%**	**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 initial estimate. Scope: A city contribution of federal funds were received to complete additional city intersection improvements.
100544G	100544G	I-5/41st St Interchange Improvements	1% Design	TPA	-	-	-	43,103	42,844	42,844	42,844	42,637	-	-	-	-	-	-	-	-	-	-	-	42,637								-	
100544G	1005INC4	I-5/41st St Interchange Improvements (aka PIN 1005INC4)		TPA	-	-	40,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	

					Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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
100552A	**100552A**	**I-5/116th Street Interchange (aka PIN 1005TTI)**	**N/A WSDOT contribution to Tribe's prroject**	**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 1005TTI)	N/A WSDOT contribution to Tribe's prroject	TPA	-	-	-	900	-	900	900	-	-	-	-	-	-	-	-	-	-	-	-	900								-	
100552A	1005TTI	I-5/116th Street Interchange		TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100552S	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	30% Design	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 1005INC5)**		**TPA**	**7,390**	**7,474**	**31,148**	**35,426**	**42,242**	**44,612**	**46,790**	**37,262**	**34,762**	**33,484**	**33,173**	**33,172**	**33,120**	**33,120**	**-**	**-**	**-**	**-**	**-**	**33,120**	**6.5%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
100553N	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange (aka PIN 1005INC5)		TPA	7,390	7,474	13,348	35,426	42,242	44,612	46,790	37,262	34,762	33,484	33,173	33,172	33,120	33,120	-	-	-	-	-	33,120								-	
100553N	1005INC5	I-5 / 172st St (SR 531 Smokey Point) Interchange Improvements	30% Design	TPA	-	-	17,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100559S	100559S	I-5/Fisher Creek Vicinity - Stormwater Drainage Improvements	3% Design	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	3% Design	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.
100566B	100566B	I-5/2nd Street Bridge-Replace Bridge	30% Design	Nickel	13,667	13,681	14,679	14,333	14,412	14,412	-	-	-	-	-	-	-	-	-	-	-	-	-	14,412	5.5%	Over Budget	Completed	No			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	3% Design	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	3% Design	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	3% Design	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	3% Design	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	3% Design	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)**	**1% Design**	**TPA**	**-**	**-**	**370**	**68**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**68**	**-72.0%**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100585C	100585C	I-5/SR 11 to 36th Street - Median Cross Over Protection (aka PIN 000588B)	1% Design	TPA	-	-	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68								-	
100585Q	**100585Q**	**I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction (aka PIN 1005XXD)**	**1% Design**	**TPA**	**16,585**	**17,926**	**27,501**	**27,827**	**27,298**	**27,298**	**27,298**	**27,299**	**22,358**	**22,357**	**22,345**	**22,563**	**22,563**	**22,496**	**22,490**	**22,490**	**-**	**-**	**-**	**22,490**	**-18.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
100585Q	1005XXD	I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction		TPA	-	-	10,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100585Q	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction (aka PIN 1005XXD)	1% Design	TPA	16,585	17,926	17,201	27,827	27,298	27,298	27,298	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	3% Design	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	3% Design	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	<1% Design	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.
100593G	**100593G**	**I-5/Main Street to SR 548 - Median Cross Over Protection (aka PIN 000588C)**	**3% Design**	**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.
100593G	000588C	I-5/Main Street to SR 548 - Median Cross Over Protection		TPA	-	-	890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100593G	100593G	I-5/Main Street to SR 548 - Median Cross Over Protection (aka PIN 000588C)	3% Design	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)**	**N/A Study**	**TPA**	**-**	**-**	**800**	**800**	**800**	**800**	**-**	**800**	**799**	**799**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**799**	**-0.4%**	**On Budget**	**Completed**	**No**			**No**	**-**	
100597B	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study (aka PIN STUDY 3)	N/A Study	TPA	-	-	-	800	800	800	-	800	799	799	-	-	-	-	-	-	-	-	-	799								-	
100597B	STUDY 3	SR 534 Access Point Decision Report		TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100598D	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	3% Design	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**	**765,152**	**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**	**76.2%**	**Over Budget**	**Underway**				**No**	**53,918**	
300504A	3005NV2	SR 16 Nalley Valley Viaduct		Nickel	155,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	3005NV1	I-5 Core HOV - S 48th to Pacific Ave		Nickel	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								53,918	Reduced to reflect projected savings due to favorable bids.
300504A	300504B	I-5/Port of Tacoma Rd. to King Co. Line - HOV	3% Design	Nickel	33,623	33,623	33,623	33,623	43,230	66,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300567A	I-5/SR 16 Interchange - Rebuild Interchange	30% Design	Nickel/TPA	46,049	199,791	199,240	199,157	299,861	307,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300568A	I-5/S 48th to S M Street - Core HOV	80% Design	Nickel	5,935	98,579	99,846	103,754	105,552	105,546	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300563A	I-5/Port of Tacoma Interchange - Rebuild Interchange	30% Design	TPA	1,012	1,007	1,008	17,542	41,727	57,455	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300566A	I-5/SR 16 Realignment and HOV Connectors	30% Design	TPA		1,760	1,760	108,826	189,938	201,966	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300569G	I-5/Portland Avenue I/C, SR 167 I/C & L Street Bridge	3% Design	TPA				50,701	101,923	135,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300569H	I-5/SR 16 and SR 167/Tacoma HOV Improvements	30% Design	TPA			424,936	163,941	319,424	375,830	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300504A	300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	30% Design	TPA				108,998	169,141	153,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
300581A	**300581A**	**I-5/Grand Mound to Maytown, Widening**	**3% Design**	**Nickel**	**76,805**	**76,206**	**76,206**	**76,206**	**129,734**	**137,539**	**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	3% Design	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	<1% Design	Nickel		-	-	-	41,749	42,429	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
400506A	400506A	I-5/Columbia River Crossing/Vancouver - EIS	<1% Design	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	1% Design	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	113.9%	Over Budget	Completed	No			No	3,422	
400506I	**400506I**	**I-5/SR 501 Ridgefield Interchange - Rebuild Interchange (aka PIN 450105B)**	**N/A - WSDOT contribution**	**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**	**-**	
400506I	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange (aka PIN 450105B)	N/A - WSDOT contribution	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								-	
400506I	450105B	SR501/ Ridgefield Interchange		TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
400506M	400506M	I-5/Chehalis River Flood Control	N/A	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	-77.4%	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	N/A - WSDOT contribution	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	<1% Design	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 4005WIA)**	**N/A Study**	**TPA**	**-**	**-**	**250**	**250**	**250**	**250**	**-**	**250**	**252**	**235**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**235**	**-6.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
400507W	400507W	Woodland Industrial Area (aka PIN 4005WIA)	N/A Study	TPA	-	-		250	250	250	-	250	252	235	-	-	-	-	-	-	-	-	-	235								-	
400507W	4005WIA	Woodland Industrial Area		TPA	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
400508W	**400508W**	**I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes**	**1% Design**	**TPA**	**-**	**-**	**160,000**	**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**	**152,376**	**-4.8%**	**On Budget**	**Completed**	**No**			**No**	**6,095**	
400508W	5frtmob	I-5/Mellen Street to Grand Mound		TPA	-	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
400508W	400508W	I-5/Mellon Street I/C to Grand Mound I/C - Add Lanes	1% Design	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	152,376								6,095	Release of project savings. Project complete.
400510A	**400510A**	**I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges (aka PIN 4432TWI)**	**1% Design**	**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**	**-22.4%**	**Under Budget**	**Completed**	**No**			**No**	**1,397**	
400510A	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges (aka PIN 4432TWI)	1% Design	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								1,397	
400510A	4432TWI	I-5 SR 432 Talley Way Interchanges		TPA	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																	Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21OCT001	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
400595A	400595A	I-5/Salmon Creek to I-205 - Widening	3% Design	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	<1% Design	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**	**30% Design**	**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	30% Design	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)**	**1% Design**	**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)	1% Design	TPA	-	-	-	-	11,598	11,598	11,598	-	-	-	-	-	-	-	-	-	-	-	-	11,598							-	
800506C	805CHG	I-5 AT 272nd Interchange Reconstruction		TPA			10,000																								-	
800515C	**800515C**	**I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab**	**< 1% Design**	**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**	**36.6%**	**Over Budget**	**Completed**		**Yes; Increase**	**No**	**No**	-	Consolidated into 08P1003 in the 2019 budget request. The 2013 legislature added $52.8 million of federal funds to this project
800515C	100522PA	I-5 Boeing Access Road to Northgate Corridor EIS		Nickel	10,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
800515C	concrete	Concrete Rehabilition on I-5 in Pierce, King, and Snohomish Counties		Nickel	134,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
800515C	800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavm't Rehab Early Design	1% Design	Nickel	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
800515C	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab	< 1% Design	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					Yes; Change	No			-	
800524H	**800524H**	**I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall (aka PIN 100524Q)**	**30% Design**	**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**	**-47.9%**	**Under Budget**	**Completed**	**No**	**Yes; Increase**	**No**	**No**	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
800524H	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall (aka PIN 100524Q)	30% Design	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)**	**< 1% Design**	**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)	< 1% Design	Nickel	-	3,500	3,500	3,764	3,764	3,764	-	-	-	-	-	-	-	-	-	-	-	-	-	3,764								-	
800524P	noisew	Noise Wall in Seattle		Nickel	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
800524Z	**800524Z**	**I-5/Ship Canal Bridge - Noise Mitigation Study (aka PIN 100SSCN)**	**< 1% Design**	**TPA**	-	-	**5,000**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
800524Z	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study (aka PIN 100SSCN)	< 1% Design	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								-	
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**	**4,776**	**4,695**	**4,521**	-	-	-	-	-	-	-	-	**4,521**	**-9.6%**	**Under Budget**	**Completed**	**No**				**No**	-	
NOISE1	800518C	I-5/Sawtis Dr. East Tanglewild - Noise Barrier	1% Design	TPA	-	-	-	2,206	2,874	3,128	3,394	3,135	1,978	1,968	1,796	-	-	-	-	-	-	-	-	1,796								-	
NOISE1	800518D	I-5/14th Ave. Thompson Place - Noise Wall	1% Design	TPA	-	-	-	3,332	3,974	4,325	4,742	4,435	2,798	2,727	2,725	-	-	-	-	-	-	-	-	2,725								-	
NOISE1	NOISE1	Thurston Noise Wall		TPA	-	-	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	1.0%	On Budget	Underway	No	No		No	2,020	
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	-0.6%	On Budget	Underway	No	No		No	839	
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	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	-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	10,626	10,626	6.3%	Over Budget	Underway	No	No		No	425	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	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	0.0%	On Budget	Underway	No	No		No	140	
L2000204	L2000204	I-5/North Lewis County Interchange		CW	-	-	-	-	-	-	-	-	-	-	-	-	50,500	50,500	50,500	50,500	50,500	50,500	50,500	50,500	0.0%	On Budget	Future Start	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	98,686	31.6%	Over Budget	Underway	No	No		No	3,947	
L2000229	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	-	84,400	84,400	84,400	84,400	84,400	84,233	91,040	91,040	7.9%	Over Budget	Underway	No	No		No	3,642	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	550	550	-95.5%	Under Budget	Underway	No	No		No	22	Project added by Legislature in 2017.
M00100R	M00100R	I-5 JBLM Corridor Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	494,400	494,400	494,400	494,400	494,400	494,400	494,400	494,400	0.0%	On Budget	Underway	No	No		No	19,776	
NS2900R	NS2900R	SR 520/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	0.0%	On Budget	Future Start	No	No		No	3,400	
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	-0.5%	On Budget	Underway	No	Yes		No	1,989	Section 607 title and scope change approved 8/13/2019.
SR 6																																
400612A	**400612A**	**SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)**	**1% Design**	**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**	-	**10,245**	**70.8%**	**Over Budget**	**Completed**				**No**	-	
400612A	000655E	SR 6/Rock Creek (6/202)		TPA	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
400612A	400612A	SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)	1% Design	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	-	10,245								-	
400612B	**400612B**	**SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)**	**1% Design**	**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**	-	
400612B	000655F	SR 6/Rock Creek (6/202)		TPA	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,261	-	-								-	
400612B	400612B	SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)	1% Design	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)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
400694A	400694A	SR 6/Willapa River Br - Replace Bridge (aka PIN 000655A)	1% Design	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	30% Design	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	-	

					Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options					
BIN	**Project**	**Project Title**	**Est % design @ initial funding**	**Rev Package**	**03LEGFIN**	**04LEGFIN**	**05LEGFIN**	**06LEGFIN**	**07LEGFIN**	**08LEGFIN**	**09LEGFIN**	**10LEGFIN**	**11LEGFIN**	**12LEGFIN**	**13LEGFIN**	**14LEGFIN**	**15LEGBAR**	**16LEGFIN**	**17LEGFIN**	**18LEGFIN**	**19LEGFIN**	**20CONF**	**21DOT001**	**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 7																																	
300706B	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	80% Design	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	30% Design	Nickel	22,250	22,489	19,950	20,802	22,840	24,474	24,472	23,851	23,764	23,761	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	<1% Design	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**	**<1% Design**	**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	<1% Design	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	30% Design	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 2006, 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.
100912G	**100912G**	**SR 9/Marsh Road Intersection Improvements (aka PIN 1009MR1)**	**3% Design**	**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 1009MR1)	3% Design	TPA	-	-	-	4,145	4,764	9,419	9,419	6,805	6,522	6,338	6,309	6,206	-	-	-	-	-	-	-	6,206								-	
100912G	1009MR1	SR 9/Marsh Road Intersection Improvements		TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100914G	**100914G**	**SR 9 Corridor Improvements**	**1% Design**	**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**	**109,772**	**74,005**	**72,929**	**24,760**	**106,630**	**-13.3%**	**Under Budget**	**Completed**	**No**			**No**	**990**	
100914G	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	1% Design	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	1% Design	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	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	1% Design	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	1% Design	TPA	-	-	-	-	16,639	17,133	19,167	19,988	19,850	7,847	7,847	7,847	7,847	7,847	7,847	5,847	3,847	2,847	2,847	2,847								114	
100914G	100922G	SR 9/84th St SE - Improve Intersection	1% Design	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	1% Design	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	21,913	21,913								877	
100914G	109INT	SR 9 Corridor Improvements		TPA	-	-	123,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100920I	100920I	SR 9/SR 528 Intersection - Signal	30% Design	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	<1% Design	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	30% Design	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	30% Design	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	30% Design	Nickel	2,765	2,824	2,423	2,303	3,129	2,833	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)**	**1% Design**	**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**	**-**	**15,534**	**158.9%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
100934R	000955G	SR 9/Pilchuck Creek		TPA	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
100934R	100934R	SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)	1% Design	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								-	
100955A	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	30% Design	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.
L2000170	L2000170	9th Street Plaza Roundabout		CW	-	-	-	-	-	-	-	-	-	-	-	-	-	3,900	3,900	3,900	-	3,900	5,680	5,680	45.6%	Over Budget	Underway	No	No		No	227	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	0.0%	On Budget	Underway	No	Yes		No	5,684	Section 607 title and scope change approved 8/13/2019.
N92040R	N92040R	SR 9/SR 204 Interchange		CW	-	-	-	-	-	-	-	-	-	-	-	-	69,500	69,500	69,500	69,500	69,500	69,430	69,430	69,430	-0.1%	On Budget	Underway	No	No		No	2,777	
SR 11																																	
101100F	**101100F**	**SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 1005000)**	**1% Design**	**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	1005000	SR 11/I-5 Interchange-Josh Wilson Rd		TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
101100F	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 1005000)	1% Design	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 PR00002)**	**1% Design**	**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 ($6.5 million) and their associated scope of work, this project is 75% over the initial budget. Scope: Local funded work was added to construct the project.
101100G	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN PR00002)	1% Design	TPA	-	-	-	4,000	7,000	12,690	12,690	12,991	11,874	11,496	11,866	-	11,843	11,843	-	-	-	-	-	11,843								-	
101100G	PR00002	Chuckanut Park and Ride		TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
US 12																																	
301251A	301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	3% Design	TPA	-	-	2,500	2,711	3,315	1,455	-	-	-	-	-	-	-	-	-	-	-	-	-	1,455	-41.8%	Under Budget	Completed	No			No	-	
301261A	301261A	US 12/Montesano Vicinity to Elma - Install Cable Barrier	1% Design	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	3% Design	Nickel	2,960	7,234	1,663	9,465	5,465	5,468	-	-	-	-	-	-	-	-	-	-	-	-	-	5,468	84.7%	Over Budget	Completed	No			No	-	
501203X	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	3% Design	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	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.
501204C	501204C	US 12/SR 124 to McNary Pool - Add Lanes	<1% Design	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	<1% Design	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	3% Design	Nickel	38,295	37,839	38,294	35,794	37,178	38,465	38,465	38,440	38,444	38,444	38,440	38,439	38,439	38,439	38,439	38,439	38,439	38,439	38,439	38,439	N/A	N/A	Deferred/Deleted				No	1,538	
501211N	501211N	US 12/Tieton River W Crossing - Replace Bridge	1% Design	TPA	2,540	2,533	6,208	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	1% Design	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	3% Design	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 Composting 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	1% Design	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	6.6%	Over Budget	Completed	No			No	853	
501212O	501212O	US 12/40th Ave Interchange - Interchange Improvements	3% Design	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 -13% 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)**	**1% Design**	**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)	1% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
L2000075	L2000075	US 12/ Wildcat Bridge Replacement		CW	-	-	-	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000	12,000	8,300	8,300	8,300	8,300	-30.8%	On Budget	Completed	No	No		No	332	
N01200R	N01200R	Schouweiler 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	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. Expenditure delay is due to the I-976 pause.
SR 14																																	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																		Delivery Performance			Scope Status & Options				
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21OCT001	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
4014085	4014085	SR 14/Lieser Rd Interchange - Add Ramp Signal	<1% Design	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 [illegible]
401409W	**4014409W**	**SR 14/Camas Washougal - Add Lanes and Build Interchange (aka PIN 4014091C)**	**< 1% Design**	**TPA**	**930**	**-**	**40,000**	**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**	**48,777**	**21.4%**	**Over Budget**	**Completed**	**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 increases, 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
4014091C	4014409W	SR 14/Camas Washougal - Add Lanes and Build Interchange (aka PIN 4014091C)	< 1% Design	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	48,777							1,951	
4014091C	4014493C	SR 14/Camas/Washougal Widening & I/C		TPA	930	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
L1000157	L1000157	SR 14 Access Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	7,500	7,500	7,500	7,500	7,726	7,726	7,726	7,726	3.0%	On Budget	Completed	No	No		No	309	Project added by Legislature in 2016.
L2000074	L2000074	SR 14/ Wind River Junction		CW	-	-	-	-	-	-	-	-	-	-	-	-	5,150	6,300	6,300	6,805	8,252	8,716	8,233	8,233	59.9%	Over Budget	Completed	No	No		No	329	
L2000102	L2000102	SR 14/Camas Slough Bridge		CW	-	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.0%	On Budget	Underway	No	No		No	1,000	
L2220062	L2220062	SR 14/Bingen Overpass		CW	-	-	-	-	-	-	-	-	-	-	-	-	22,900	22,900	22,900	22,900	26,000	26,000	26,000	26,000	13.5%	Over Budget	Underway	No	No		No	1,040	
SR 16																																
301632A	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	<1% Design	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)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
301632M	301632M	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over (aka PIN 016000A)	1% Design	TPA	-	-	-	923	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000							-	
301636A	**301636A**	**SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes**	**3% Design**	**Nickel**	**125,744**	**118,329**	**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	3% Design	Nickel	35,219	118,329	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							-	
301636A	301676G	SR 16 HOV Improvements Between Olympic drive and Union Ave	3% Design	Nickel	90,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
301638B	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	3% Design	Nickel	2,330	8,974	8,900	8,914	8,891	7,860	7,516	7,518	7,460	7,399	-	-	-	-	-	-	-	-	-	7,399	217.6%	Over 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																																
2017006	**2017006**	**SR 17/Moses Lake to Ephrata - Widening**	**<1% Design**	**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.
2017006	2017006	SR 17/Moses Lake to Ephrata - Widening	<1% Design	TPA	-	-	-	5,000	5,000	5,000	4,850	3,780	3,462	3,462	-	-	-	-	-	-	-	-	-	3,462							-	
2017006	SR 17	SR 17 Widening		TPA	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
2017010	2017010D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	<1% Design	TPA	-	-	415	448	523	563	622	590	196	188	-	-	-	-	-	-	-	-	-	188	-54.7%	Under Budget	Completed	No			No	-	
2017010	2017010E	SR 17/N of Moses Lake - Add Passing Lane	<1% Design	TPA	-	-	1,000	1,061	1,217	1,306	-	645	647	647	627	628	-	-	-	-	-	-	-	628	-37.2%	Under Budget	Completed	No			No	-	
2017010	2017010J	SR 17/Adams Co Line - Access Control	<1% Design	TPA	-	-	80	80	80	80	80	80	81	82	82	81	101	102	102	105	105	105	-	105	31.3%	Over Budget	Completed	No			No	-	
201729A	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	30% Design	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)**	**3% Design**	**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)	3% Design	TPA	-	-	415	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	250							-	
101813F	MCOP005	SR 18 /SE 304th to SR 516 - Median Cross Over Protection		TPA	-	-	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)**	**30% Design**	**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 omitting 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)	30% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
101822A	**101822A**	**SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)**	**<1% Design**	**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**	**0.1%**	**On Budget**	**Underway**				**No**	**121**	
101822A	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)	<1% Design	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							121	
101822A	1018MVB	SR 18/Issaquah/Hobart Road to Tigergate		Nickel	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
101826A	**101826A**	**SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)**	**<1% Design**	**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**	**-**	
101826A	101826A	SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)	<1% Design	Nickel	19	3,019	3,019	5,019	3,019	3,019	3,019	3,022	3,022	3,019	3,019	3,019	3,019	3,023	3,023	3,023	3,023	2,982	-	2,982							-	
101826A	1018MVC	SR 18/Tigergate to I-90 - Widening		Nickel	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
L1000129	L1000129	SR 18 Eastbound Off-Ramp		CW	-	-	-	-	-	-	-	-	-	-	-	-	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	Section 607 title and scope change approved 8/11/2019.
SR 20																																
102023I	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	3% Design	Nickel	4,393	4,979	6,349	6,427	8,237	8,505	8,438	8,398	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	80% Design	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 120% 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	1% Design	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				No	-	Funded by Connecting Washington.
102037C	102037C	SR 20/Thompson Road - Add Signal	30% Design	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	60% Design	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	1% Design	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	13,303	-0.7%	On Budget	Completed	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	0.0%	On Budget	Future Start	No	No		No	1,200	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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 22																																	
502201U	502201U	SR 22/I-82 to Toppenish - Safety Improvements	3% Design	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	30% Design	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	1% Design	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	<1% Design	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	<1% Design	TPA	-	-	1,235	1,352	1,563	1,678	1,870	1,694	1,022	1,023	-	-	-	-	-	-	-	-	-	1,023	-17.2%	Under Budget	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	0.0%	On Budget	Underway	No	No		No	446	
SR 27																																	
602704A	602704A	SR 27/Pine Creek Bridge - Replace Bridge	3% Design	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%	On Budget	Completed	No			No	-	
SR 28																																	
202800D	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	3% Design	TPA	-	-	47,300	48,742	53,468	53,910	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	<1% Design	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	3,041	6,008	6,008	97.6%	Over Budget	Underway				No	240	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	0.1%	On Budget	Underway	No	No		No	920	
T10300R	T10300R	SR 28 East Wenatchee Corridor Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	58,500	58,500	58,500	58,500	58,500	58,500	58,500	58,500	0.0%	On Budget	Underway	No	No		No	2,340	
SR31																																	
603199A	603199A	SR 31/Metaline Falls to Canadian Border - All Weather Road	60% Design	Nickel	17,150	17,274	18,862	18,862	-	17,392	-	-	-	-	-	-	-	-	-	-	-	-	-	17,392	1.4%	On Budget	Completed	No			No	-	No issues to report on this project.
I-82																																	
508201O	508201O	I-82/Valley Mall Blvd Interchange - Rebuild Interchange	3% Design	TPA	-	-	24,925	30,118	32,406	34,313	38,555	33,148	34,207	34,584	34,785	34,786	34,784	34,784	34,802	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	0.0%	On Budget	Completed	No	No		No	1,376	
T10400O	T10400O	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	-	
T21100R	T21100R	I-82 Yakima - Union Gap Economic Development Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	64,413	64,413	64,413	64,413	64,413	64,413	64,413	64,413	0.0%	On Budget	Underway	No	No		No	2,577	
I-90																																	
109040Q	**109040Q**	**I-90/Two Way Transit - Transit and HOV - Stage 1**	**3% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
109040Q	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	3% Design	TPA	-	-	-	-	32,170	30,328	33,600	42,729	41,337	41,161	41,215	-	-	-	-	-	-	-	-	41,215					Yes; Increase	No		-	Budget/Scope: Funding was transferred from the stage 1 project in 2007.
109040Q	109040T	I-90/Two Way Transit - Transit and HOV - Stage 1	<1% Design	Nickel/TPA	15,000	15,745	17,177	50,445	17,795	20,504	-	-	-	-	-	-	-	-	-	-	-	-	-	20,504					Yes; Change			-	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 1090ECS)**	**< 1% Design**	**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**	-	
109061S	109061S	I-90/Issaquah to North Bend - Route Development Study (aka PIN 1090ECS)	< 1% Design	TPA	-	-	-	2,000	2,000	2,000	-	2,000	2,002	1,902	1,900	-	-	-	-	-	-	-	-	1,900								-	
109061S	1090ECS	I-90/Eastgate to 465th Corridor Study		TPA	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
109070C	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	60% Design	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	<1% Design	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 009088H)**	**1% Design**	**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	009088H	I-90/Silica Road to East of Adams Road - Median Cross Over Protection		TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
209000A	209000A	I-90/Silica Road to East of Adams Road - Median Cross Over Protection (aka PIN 009088H)	1% Design	TPA	-	-	-	322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322								-	
209000B	**209000B**	**I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection (aka PIN 009088E)**	**1% Design**	**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	009088E	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection		TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
209000B	209000B	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection (aka PIN 009088E)	1% Design	TPA	-	-	-	787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	787								-	
209000C	209000C	I-90/Potato Hill Bridge - Add Pedestrian Access	1% Design	TPA	-	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	0.0%	N/A	Completed	No			No	-	Schedule: This project was completed 1 quarter early.
209014A	209014A	I-90/Moses Lake Area - Replace Bridges	<1% Design	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	1% Design	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	80% Design	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	80% Design	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 (sliver 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**	**1% Design**	**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**	**45.7%**	**Over Budget**	**Underway**				**No**	**22,597**	
509009B	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	1% Design	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								22,597	
5BP1001	**5BP1001**	**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 0BP1003.
5BP1001	5BP1001	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								-	
5BP1001	509007T	I-90/Oaks Ave I/C to Elk Heights Rd Vic WB - Replace/Rehab Concrete		Nickel	-	-	-	-	19,850	20,609	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
5BP1001	509007U	I-90/Yakima River to Golf Course Rd Vicinity WB - Concrete Replacement		Nickel	-	-	-	-	14,950	15,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
5BP1001	509007Z	I-90/Easton to Big Creek EB - Concrete Replacement		Nickel	-	-	-	-	14,096	14,606	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
609029I	609029I	I-90/Pines Rd to Sullivan Rd - Add Lanes	60% Design	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	80% Design	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	<1% Design	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	1% Design	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) reworking 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	<1% Design	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.

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands																		Delivery Performance			Scope Status & Options					
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21OCT001	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
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	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.
L2000093	L2000093	I-90/Barker Road to Harvard Road		CW	-	-	-	-	-	-	-	-	-	-	-	-	26,400	-	-	-	-	-	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	27,285	2.6%	On Budget	Underway	No	No		No	1,091	
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	21,050	21,050	-20.3%	Under Budget	Underway	No	Yes		No	842	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	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	73,200	0.0%	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	545,240	545,240	27.9%	On Budget	Underway	No	No		No	21,810	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																															
209700A	**209700A**	**US 97/Ellensburg Vic to Tonasket Vic - Roadside Safety Improvement (aka PIN 0097795)**	**<1% Design**	**TPA**	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	**0.0%**	**On Budget**	**Completed**	**No**			**No**	-	No issues to report on this project.
209700A	0097795	US 97 Kittitas, Chelan and Okanogan Counties Roadside Safety Improvement		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
209700A	209700A	US 97/Ellensburg Vic to Tonasket Vic - Roadside Safety Improvement (aka PIN 0097795)	<1% Design	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000								-	
209703B	209703B	US 97/Brewster Vicinity - Install Lighting	<1% Design	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	<1% Design	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	<1% Design	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	3% Design	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.
109908R	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30% Design	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	-	Schedule: This project was tied to the US 97A/Wenatchee North - Paving project and was delivered 1 year early. Budget: The cost increased due additional design to meet updated hydraulic standards, construction material cost escalation, and inflation.
109913T	109913T	SR99, S138th St Vicinity to N of S 130th St	<1% Design	Nickel	3,313	3,301	-	2,851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,851	N/A	N/A	N/A				No	-	Schedule: This project is being delivered 1 quarter late. 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	26.4%	Over Budget	Completed	No	No		No	-	Increase due to added local funding. CWA expenditures were within legislative budget.
SR 99																															
109918G	**109918G**	**SR 99/SR 599 to Holden Street - Median Cross Over Protection (aka PIN 009988A)**	**3% Design**	**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	009988A	SR 99/SR 599 to Holden Street - Median Cross Over Protection		TPA	-	-	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
109918G	109918G	SR 99/SR 599 to Holden Street - Median Cross Over Protection (aka PIN 009988A)	3% Design	TPA	-	-	-	380	-	435	-	-	-	-	-	-	-	-	-	-	-	-	435								-	
109926D	109926D	SR 99/Duwamish River/First Ave S Bridge - Intersection Improvements	N/A-WSDOT contribution	TPA	154,958	153,900	133,220	153,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,837	15.5%	Over 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.
109935A	**099935A**	**SR 99/Spokane Street Overcrossing (aka PIN 099355A)**	**1% Design**	**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.
109935A	099935A	SR 99/Spokane Street OC Timber		TPA	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
109935A	109935A	SR 99/Spokane Street Overcrossing (aka PIN 099555A)	1% Design	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								-	
109956C	**109956C**	**SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WI0)**	**N/A-WSDOT contribution**	**Nickel/TPA**	**10,026**	**10,000**	**20,000**	**20,026**	**20,026**	**20,026**	**20,026**	**20,026**	**20,026**	**20,026**	-	-	-	-	-	-	-	-	**20,026**	**0.1%**	**On 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
109956C	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WI0)	N/A-WSDOT contribution	Nickel/TPA	10,026	10,000	10,000	20,026	20,026	20,026	20,026	20,026	20,026	20,026	-	-	-	-	-	-	-	-	20,026								-	
109956C	1099WI0	SR 99 / Aurora Ave Improvements - Phase 2		TPA	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
109970E	109970E	SR 99/N of Lincoln Way - Construct Sidewalks	3% Design	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**	**< 1% Design**	**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**	**3,350,788**	**53.7%**	**Over Budget**	**Underway**				**No**	**194,032**	Budget: 2019 budget request of $36 million to fund the current estimate to complete from the June 2018 CRE that includes risks and inflation updates for the project remaining work.
809936Z	809936ZA	Alaskan Way Viaduct - EIS		Nickel	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936ZB	Alaskan Way Viaduct - ROW		Nickel	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936ZC	Alaskan Way Viaduct - Design and Early ROW		Nickel	132,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936S	SR 99/Central Waterfront Construction Mitigation		Nickel/TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936K	SR 99/Alaskan Way Viaduct and Seawall - Replacement EIS	< 1% Design	Nickel	-	17,259	16,987	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936L	SR 99/Alaskan Way Viaduct and Seawall - Replacement R/W	< 1% Design	Nickel/TPA	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936M	SR 99/Alaskan Way Viaduct and Seawall - Replacement Corridor Design	< 1% Design	Nickel	-	142,000	142,992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
809936Z	809936Z	SR 99/Alaskan Way Viaduct and Seawall	< 1% Design	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	-	-	3,325,774								-	
SR 101																															
310101F	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	80% Design	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	3,218	N/A	N/A	Deferred/Deleted				No	129	
310102F	310102F	US 101/Gardner Vicinity - Add Climbing Lane	30% Design	Nickel	2,092	2,101	2,182	2,182	2,847	2,929	2,658	2,587	2,589	2,589	2,587	2,587	2,560	2,560	2,560	2,560	2,560	2,560	2,560	2,560	N/A	N/A	Deferred/Deleted				No	102	
310116D	310116D	US 101/Lynch Road - Safety Improvements	< 1% Design	TPA	-	-	1,000	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	-	
310124C	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	3% Design	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	-	
310126C	**310126C**	**US 101/MP 341 to Vicinity Lilliwaup (aka PIN 310311LW)**	**< 1% Design**	**TPA**	-	-	**500**	**500**	**499**	**509**	**584**	**523**	**566**	**548**	**543**	-	-	-	-	-	-	-	**543**	**8.6%**	**Over Budget**	**Completed**	**No**				**No**	-	
310126C	310311W	US 101/MP 341 to Vicinity Lilliwaup		TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
310126C	310126C	US 101/MP 341 to Vicinity Lilliwaup (aka PIN 310311LW)	< 1% Design	Nickel	-	-	-	500	499	509	584	523	566	548	543	-	-	-	-	-	-	-	543								-	
310134A	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	1% Design	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	-	
310134B	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	1% Design	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	-	
310139C	**310139C**	**US 101/West Olympia Access Study (aka PIN STUDY1)**	**1% Design**	**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 $110,000), the project is 0% over the initial funding level. Scope: Local funds were added to expand the scope of the study.
310139C	310139C	US 101/West Olympia Access Study (aka PIN STUDY1)	1% Design	TPA	-	-	-	965	618	618	-	665	737	736	-	-	-	-	-	-	-	-	736								-	
310139C	STUDY1	West Olympia Access Study		TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
310141H	**310141H**	**US 101/Hoh River (Site #2) - Stabilize Slopes (aka PIN 010100B)**	**30% Design**	**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**	-	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.
310141H	010100B	US 101 Hoh River (Site #2)		TPA	-	-	9,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
310141H	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes (aka PIN 010100B)	30% Design	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								-	
310155B	310155B	US 101/Corriea Rd Vicinity to Zaccardo Rd - Slope Flattening	30% Design	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.
310166B	310166B	US 101/Blyn Vicinity - Add Passing Lanes	60% Design	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	-	
310168B	**310168B**	**US 101/Mt Walker NB & SB Pass/Truck Lane (aka PIN 010100A)**	**3% Design**	**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.
310168B	010100A	US 101/Mt Walker NB & SB Pass/Truck Lane		TPA	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
310168B	310168B	US 101/Mt Walker NB & SB Pass/Truck Lane (aka PIN 010100A)	3% Design	TPA	-	-	-	2,500	3,550	2,397	-	2,074	-	-	-	-	-	-	-	-	-	-	2,074								-	
410104A	**410104A**	**US 101/Middle Nemah River Br - Replace Bridge (aka PIN 010105D)**	**1% Design**	**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**	-	
410104A	0105550	SR 101/Middle Nemah River Bridge		TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
410104A	410104A	US 101/Middle Nemah River Br - Replace Bridge (aka PIN 010105D)	1% Design	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								-	
410194A	410194A	US 101/Bone River Bridge - Replace Bridge	30% Design	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	5,000	2,636	2,636	-47.3%	Under Budget	Completed	No	No			No	105	
SR 104																															
310407B	310407B	SR 104/Hood Canal Bridge - Replace E Half	1% Design	TPA	271,460	274,244	453,412	470,130	470,082	470,085	498,968	519,179	521,156	520,503	519,550	519,113	519,127	519,117	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**	**-10.9%**	**N/A**	**Completed**	**No**				**No**	**244**	
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								244	
SR 105																															
410510A	**410510A**	**SR 105/Smith Creek Bridge Replacement (aka PIN 010555W)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
410510A	410510A	SR 105/Smith Creek Bridge Replacement (aka PIN 010555W)	1% Design	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								-	
410510B	**410510B**	**SR 105/North River Bridge (aka PIN 010555X)**	**1% Design**	**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**	-	
410510B	010555X	SR 105/North River		TPA	-	-	23,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
410510B	410510B	SR 105/North River Bridge (aka PIN 010555X)	1% Design	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																															

					Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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
310603A	310603A	SR 106/Skobob Creek - Improve Fish Passage	1% Design	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	0.0%	On Budget	Underway	No	No		No	874	
SR 109																																	
310918A	**310918A**	**SR 109/Moclips River Bridge 109/023 - Replacement (aka PIN 010900A)**	**1% Design**	**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**	**6,071**	**N/A**	**N/A**	**Deferred/Deleted**				**No**	**243**	
310918A	010900A	SR 109, Moclips River		TPA	-	-	2,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
310918A	310918A	SR 109/Moclips River Bridge 109/023 - Replacement (aka PIN 010900A)	1% Design	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	6,071								243	
SR 112																																	
311218B	311218B	SR 112/Hoko-Ozette Rd - Safety	80% Design	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	< 1% Design	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)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
311237A	311237A	SR 112/Hoko/Pysht Rivers - Erosion Control (aka PIN 011200A)	1% Design	TPA	-	-	-	250	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	250								-	
SR 124																																	
512401O	512401O	SR 124/East Jct US 12 - Reconstruction	30% Design	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																																	
215004B	215004B	SR 150/W of Chelan - Install Lighting	<1% Design	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	8,493	8,493	30.7%	Over Budget	Completed	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	13,754	25.0%	Over Budget	Underway	No	No		No	550	Increase is the funding gap identified in the most current project estimate.
SR 160																																	
316006B	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	30% Design	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																																	
116100C	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	60% Design	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	<1% Design	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	80% Design	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	30% Design	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	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	80% Design	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	3% Design	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)**	**< 1% Design**	**TPA**	**-**	**-**	**850**	**850**	**-**	**850**	**-**	**850**	**852**	**852**	**850**	**850**	**850**	**850**	**853**	**854**	**854**	**854**	**854**	**854**	**0.5%**	**On Budget**	**Underway**				**No**	**34**	
316218A	316218A	SR 162/Orting Bridge For Kids - Safety (aka PIN EVAC)	< 1% Design	TPA	-	-	-	850	-	850	-	850	852	852	850	850	850	850	853	854	854	854	854	854								34	
316218A	EVAC	Orting Bridge For Kids		TPA	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
316219A	**316219A**	**SR 162/Puyallup River Bridge 162/006 - Replacement (aka PIN ORTING BR)**	**3% Design**	**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**	**-**	
316219A	316219A	SR 162/Puyallup River Bridge 162/006 - Replacement (aka PIN ORTING BR)	3% Design	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	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
L2000107	L2000107	SR 162 Study/Design		CW	-	-	-	-	-	-	-	-	-	-	-	-	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	<1% Design	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 1167HOV)**	**80% Design**	**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 1167HOV)	80% Design	Nickel	-	40,360	40,360	40,360	40,375	41,491	42,312	44,088	43,706	43,681	43,680	-	-	-	-	-	-	-	-	43,680								-	
116703E	1167HOV	SR 167/15th St SW to 15th St NW - HOV		Nickel	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	-	This project is budgeted within a programmatic BIN.
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)**	**<1% Design**	**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**	**Underway**		**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, $188 million was added (and later removed) to fund construction 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
316718A	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway (aka PIN 316718APE)	<1% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
316718C	**316718C**	**SR 167/I-5 to SR 161, Stage Two - New Freeway**	**<1% Design**	**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	<1% Design	Nickel	-	18,463	19,087	17,365	20,595	25,440	25,738	25,914	25,918	-	25,659	-	-	-	-	-	-	-	-	25,659								-	
316718C	316718CPE	SR 167/I-5 TO SR 161, New Freeway		Nickel	2,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
316718C	316718CRW	SR 167/I-5 TO SR 161, New Freeway		Nickel	37,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
316723A	**316723A**	**SR 167/SR 410 To Pierce/King County Line - Median Cross Over Protection (aka PIN 016700A)**	**1% Design**	**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**	**1% Design**	**Nickel**	**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**	**-**	
816700U	116700S	SR 167/Corridor Study		Nickel	10,104	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
816700U	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	1% Design	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	30% Design	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 8167012)**	**< 1% Design**	**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**	**4.9%**	**On Budget**	**Completed**				**No**	**3,357**	
816701C	8167012	SR 167 - SR 410 to 15th St SW - HOV		TPA	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
816701C	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane (aka PIN 8167012)	< 1% Design	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								3,357	
816719A	**816719A**	**SR 167/S 180th St to I-405 - SB Widening (aka PIN 8405005)**	**< 1% Design**	**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 8405005)	< 1% Design	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	8405005	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	2,025,031	2,025,031	8.0%	Over Budget	Underway	No	No		No	81,001	Increase is the funding gap identified in the most recently completed CEVP and due to inflation. The expenditure delay is primarily due to the I-976 pause.
SR 169																																	
116901D	116901D	SR 169/SE 416th - Intersection Improvements	1% Design	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)**	**3% Design**	**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**	**-36.4%**	**Under Budget**	**Completed**	**No**			**No**	**-**	Budget: The cost increase is due to underestimated design work and higher construction material costs (asphalt and concrete). In addition, local agency funds ($428,000) were added to this project to address local improvements. Excluding these funds and work from the estimate, this project is 40% over the initial budget. Schedule: The project was delivered 1 quarter late.
116911T	016900A	SR 169/SE 228TH Street Vicinity - Safety		TPA	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
116911T	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes (aka PIN 016900A)	3% Design	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)**	**N/A WSDOT contribution**	**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)	N/A WSDOT contribution	TPA	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500								-	
116912C	CCCCC1	SR 169 @ 516 (Four Corners)		TPA	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
116927B	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	1% Design	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	-	
I-182																																	
518201I	518201I	I-182/US 395 I/C - Roadside Safety	80% Design	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)**	**1% Design**	**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**	**3,302**	**N/A**	**N/A**	**Deferred/Deleted**				**No**	**132**	
619503K	019555K	SR 195/Spring Flat Creek		TPA	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																		Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21OCT003	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
6195039L	6195039L	US 195/Spring Flat Creek Bridge Replacement (aka PIN 619509A)	1% Design	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	3,302								132	
120000S8	120000S8	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	0.0%	On Budget	Completed	No	No		No	466	
SR 202																																	
1202147	1202147	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	<1% Design	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.
1202165	1202165	SR 202/1st 292nd Ave SE - Add Signal and Turn Lane	3% Design	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	30% Design	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	-	
1202205	**1202205**	**SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 120250S)**	**N/A Study**	**TPA**	-	-	**500**	**500**	**500**	**500**	-	-	-	-	-	-	-	-	-	-	-	-	-	**500**	**0.0%**	**On Budget**	**Completed**	**No**			**No**	-	
1202205	1202205	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 120250S)	N/A Study	TPA	-	-	-	500	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	500								-	
1202205	1202SCS	SR 202/Sahalee to Duthie Corridor Study		TPA	-	-	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.
1203031G	**1203031G**	**SR 203/Toit Hill Rd NE Vicinity (aka PIN 120301A)**	**1% Design**	**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/Toit Hill Rd NE Vic - Passing Shoulder		TPA	-	-	2,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
120305G	120305G	SR 203/Toit Hill Rd NE Vicinity (aka PIN 120301A)	1% Design	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	30% Design	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	1% Design	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	-	
I-205																																	
420504A	420504A	I-205/Mill Plain SB Off Ramp - Add Turn Lane	3% Design	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	<1% Design	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)**	**1% Design**	**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**	**-34.0%**	**Under Budget**	**Completed**				**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
420511A	420508A	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)	1% Design	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								1,531	
SR 240																																	
524002E	524002E	SR 240/Belvi Rd to Kingsgate Way - Widen Roadway	1% Design	TPA	-	-	-	14,500	16,540	16,872	16,872	12,622	9,848	9,490	9,490	9,492	-	-	-	-	-	-	-	9,492	-34.5%	Under Budget	Completed	No				No	-	
524002F	524002F	SR 240/I-182 to Richland Y - Add Lanes	30% Design	Nickel	30,521	27,519	22,141	23,140	22,603	22,628	-	22,562	22,580	22,467	22,446	22,447	22,447	22,447	22,467	22,467	-	-	-	22,467	-26.4%	Under Budget	Completed	No				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**	**30% Design**	**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**	**Completed**	**No**			**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	30% Design	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	
120002D2	120002D2	SR 240/Richland Corridor Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	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	
SR 241																																	
524101U	**524101U**	**SR 241/Dry Creek Bridge Replacement (aka PIN 024155O)**	**1% Design**	**TPA**	-	-	**2,000**	**2,213**	**2,210**	**2,210**	**2,329**	**710**	**745**	**740**	-	-	-	-	-	-	-	-	-	**740**	**-63.0%**	**On Budget**	**Completed**	**No**			**No**	-	
524101U	024155O	SR 241/ Dry Creek Bridge		TPA	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
524101U	524101U	SR 241/Dry Creek Bridge Replacement (aka PIN 024155O)	1% Design	TPA	-	-	-	2,213	2,210	2,210	2,329	710	745	740	-	-	-	-	-	-	-	-	-	740								-	
120001T4	120001T4	SR 241/Mabton Bridge		CW	-	-	-	-	-	-	-	-	-	-	-	-	12,000	11,970	11,970	11,970	11,970	11,970	14,606	14,606	21.7%	Over Budget	Underway	No	No		No	584	Increase funded by CW programmatic.
SR 243																																	
2243048	2243048	SR 243/S of Mattawa - Install Lighting	<1% Design	TPA	-	-	180	198	230	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	30% Design	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																																	
228502A	228502A	SR 285/George Sellar Bridge - Additional EB Lane	1% Design	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	3% Design	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	17,437	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.

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																	Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOTD01	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 270																																
627001D	627001D	**SR 290/Spokane River East Trent Bridge Replacement (aka PIN 629025SL)**	**1% Design**	**TPA**	-	-	34,000	34,000	37,080	37,080	37,080	37,085	37,085	37,085	37,080	19,535	19,535	19,861	19,865	19,871	19,871	23,523	25,786	25,786	-24.2%	Under Budget	Underway				No	1,031	Budget: Project cost decrease due to revised estimate.
627001D	029055L	SR 290/Spokane River		TPA	-	-	34,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
627001D	627001D	SR 290/Spokane River East Trent Bridge Replacement (aka PIN 629025SL)	1% Design	TPA	-	-	-	34,000	37,080	37,080	37,080	37,085	37,085	37,085	37,080	19,535	19,535	19,861	19,865	19,871	19,871	23,523	25,786	25,786								1,031	
SR 302																																
330215A	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	3% Design	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	-	
330216A	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	3% Design	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	-	
SR 304																																
330403B	330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	30% Design	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, $20,000 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																																
N305008	N305008	SR 305 Construction - Safety Improvements		CW	-	-	-	-	-	-	-	-	-	-	-	-	-	36,800	36,800	36,800	36,800	36,800	36,800	36,800	0.0%	On Budget	Underway	No	Yes		No	1,472	Section 607 title and scope change approved 12/2018.
SR 327																																
332705A	330705A	**SR 307/SR 104 Safety Corridor Study - Spot Improvements (aka PIN 330757SU)**	**3% Design**	**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 330757SU)	3% Design	TPA	-	-	-	5,000	5,000	5,000	5,000	2,538	2,409	2,409	-	-	-	-	-	-	-	-	-	2,409							-	
330705A	330757U	SR 307/SR 104 Safety Corridor Study		TPA	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
US 395																																
539502D	539502D	US 395/Kennewick Variable Message Sign	30% Design	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	1% Design	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	<1% Design	Nickel	108,280	108,520	108,480	128,681	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	1% Design	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**	**1% Design**	**Nickel/TPA**	-	-	**152,000**	**152,000**	**151,839**	**151,884**	**179,884**	**179,884**	**204,898**	**204,893**	**224,446**	**224,444**	**228,352**	**229,415**	**229,607**	**229,709**	**229,709**	**229,710**	**229,710**	**229,710**	**51.1%**	**Over Budget**	**Underway**				**No**	**9,188**	
600010A	600009C	North Spokane Corridor		TPA	-	-	152,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
600010A	600010A	US 395/North Spokane Corridor	1% Design	TPA	-	-	-	152,000	151,839	151,884	179,884	179,884	204,898	204,893	224,446	224,444	228,352	229,415	229,607	229,709	229,709	229,710	229,710	229,710								9,188	
L2000127	L2000127	US 395/ Ridgeline Intersection		CW	-	-	-	-	-	-	-	-	-	-	-	-	21,000	21,000	21,000	21,000	21,000	21,000	16,945	16,945	-19.3%	Under Budget	Underway	No	No		No	678	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	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	880,238	0.2%	On Budget	Underway	No	No		No	35,210	Increased local contribution. Expenditure delay is due to the I-976 pause.
I-405																																
140524C	140524C	I-405/SR 167 Interchange - Direct Connector		TPA											53,816		53,816		41,613	41,618	41,618	41,618	41,618	41,618	-22.7%	Under Budget	Completed				No	1,885	Design and Right of Way only. Construction not funded.
840502B	**840502B**	**I-405/SR 181 to SR 167 - Widening (aka PIN 140505A)**	**< 1% Design**	**Nickel/TPA**	**135,840**	**135,840**	**135,840**	**137,640**	**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**	**3.1%**	**On Budget**	**Completed**	**No**			**No**	**5,603**	
840502B	140505A	I-405/West Valley Highway to Maple Valley Highway		Nickel	135,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
840502B	840502B	I-405/SR 181 to SR 167 - Widening	< 1% Design	Nickel/TPA	-	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	140,044								5,603	Increase is a transfer of funds from 840561D (Kirkland Stage 2) to cover overrun on plant establishment.
840503A	**840503A**	**I-405/I-5 to SR 181 - Widening (aka PIN 8405001)**	**< 1% Design**	**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	840501	I-405 / I-5 to SR 181		TPA	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	
840503A	840503A	I-405/I-5 to SR 181 - Widening	< 1% Design	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 8405006)**	**< 1% Design**	**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	840508C	I-405 / 44th St to 112th Ave		TPA	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
840508A	840508A	I-405/NE 44th St to 112th Ave SE - Widening	< 1% Design	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 840S007)**	**< 1% Design**	**TPA**	-	-	**20,000**	**20,000**	**19,978**	**19,955**	**19,955**	**19,956**	**19,957**	**19,957**	**19,955**	-	**19,955**	**19,955**	-	-	-	-	-	**19,955**	**-0.2%**	**On Budget**	**Completed**	**No**			**No**	-	
840509A	840507	I-405 / 112th Ave to I-90		TPA	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
840509A	840509A	I-405/112th Ave SE to I-90 - NB Widening	< 1% Design	TPA	-	-	-	20,000	19,978	19,955	19,955	19,956	19,957	19,957	19,955	-	19,955	19,955	-	-	-	-	-	19,955								-	
840541F	**840541F**	**I-405/SE 8th to I-90 (South Bellevue) (aka PIN 140505B)**	**< 1% Design**	**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**	**-3.1%**	**On Budget**	**Completed**	**No**			**No**	**7,193**	
840541F	140505B	I-405/SE 8th to I-90 (South Bellevue)		Nickel	185,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
840541F	840541F	I-405/SE 8th to I-90 (South Bellevue)	< 1% Design	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								7,193	
840551A	**840551A**	**I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements (aka PIN 8405009)**	**< 1% Design**	**TPA**	-	-	**250,000**	**250,000**	**255,301**	**255,301**	**277,371**	**227,560**	**224,471**	**224,473**	**210,648**	**210,612**	**210,584**	**203,286**	**203,267**	**203,268**	**203,268**	**203,267**	-	**203,267**	**-18.7%**	**Under Budget**	**Completed**	**No**			**No**	-	
840551A	840509D	I-405 / NE 8th St to SR 520 Braided Crossing		TPA	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
840551A	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	< 1% Design	TPA	-	-	-	250,000	255,301	255,301	277,371	227,560	224,471	224,473	210,648	210,612	210,584	203,286	203,267	203,268	203,268	203,267	-	203,267								-	
840552A	**840552A**	**I-405/NE 10th St - Bridge Crossing (aka PIN 8405010)**	**< 1% Design**	**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	840502D	I-405 / NE 10th St Overcrossing		TPA	-	-	67,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
840552A	840552A	I-405/NE 10th St - Bridge Crossing	< 1% Design	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 3405005C)**	**< 1% Design**	**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	140505C	I-405/SR 520 to SR 522		Nickel	163,735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
840561A	840561A	I-405/SR 520 to SR 522 - Widening	< 1% Design	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								-	
840567C	840567C	I-405/NE 132nd St - New Interchange	< 1% Design	TPA	-	-	-	-	-	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	-	
BBI1001	**BBI1001**	**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**	**164,275**	**26.4%**	**Over Budget**	**Completed**	**No**			**No**	**6,571**	
BBI1001	840503J	I-405 / SR 167 TO SR 169		TPA	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1001	840500A	I-405 / SR 515 INTERCHANGE IMPROVEMENTS		TPA	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1001	BBI1001	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	164,275								6,571	
BBI1001	840502E	I-405/SR 167 to SR 169 - Add new SB Lane	30% Design	Nickel	-	-	-	-	55,339	55,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1001	840504A	I-405/SR 167 to SR 169 - NB Widening	< 1% Design	TPA	-	-	-	20,000	4,099	6,769	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1001	840505A	I-405/SR 515 - New Interchange	< 1% Design	TPA	-	-	-	110,000	113,365	121,849	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	**BBI1002**	**I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)**		**Nickel/TPA**	-	-	**275,000**	**275,000**	**337,272**	**344,860**	**372,393**	**427,399**	**423,485**	**422,869**	**382,735**	**382,735**	**382,629**	**382,682**	**376,636**	**377,741**	**377,741**	**342,741**	**342,701**	**342,701**	**24.6%**	**Over Budget**	**Completed**				**No**	**13,708**	$40K of I-405 corridor funds transferred to 8405028 to cover overrun. $35 million TPA/Nickel savings transferred to I-405 Renton to Bellevue (M00800R) as directed in the enacted budget bill ESSB 6106.SL Section 306 (14).
BBI1002	840501I	I-405 / NE 124th St to SR 522		TPA	-	-	170,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	840501J	I-405 / NE 132nd St Interchange		TPA	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	840507E	I-405/NE 132nd St - Bridge Replacement	< 1% Design	TPA	-	-	-	60,000	28,748	27,753	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	840501H	I-405 / 195th St to SR 527		TPA	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	BBI1002	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	342,701								13,708	
BBI1002	840501D	I-405/SR 520 to SR 527 - Widening Stage 2	30% Design	Nickel	-	-	-	-	75,401	104,438	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	840566E	I-405/NE 124th St to SR 522 - NB Widening	< 1% Design	TPA	-	-	-	170,000	193,125	173,924	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1002	840567A	I-405/NE 195th St to SR 527 - NB Widening	< 1% Design	TPA	-	-	-	45,000	39,998	38,744	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
BBI1006	**BBI1006**	**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**	**866**	Design and Right of Way only. Construction not funded.
BBI1006	BBI1006	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	10.7%	Over Budget	Underway	No	No		No	3,320	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	1,326,640	1,326,640	8.3%	On Budget	Underway	No	No		No	53,066	Increase is the funding gap identified in the most current project estimate. Additional funding is needed for newly identified fish barriers and newly identified risk items. The expenditure delay is due to an updated contractor's schedule. Section 601 CWA cashflow donor. Favorable bids on the I-405/SR 167 Interchange - Direct Connector project resulted in an updated expenditure plan that reduced the cash flow needed in 17-19. $35 million TPA/Nickel savings added from I-405/Kirkland Vicinity Stage 2 – Widening (Nickel/TPA) BIN BBI1002 as directed in the enacted budget bill ESSB 6106.SL Section 306 (14).
SR 410																																
141060G	141060G	**SR 410/White River - Stabilize Slopes (aka PIN 041000A)**	**1% Design**	**TPA**	-	-	**16,800**	**16,800**	**16,800**	**16,800**	-	-	-	-	-	-	-	-	-	-	-	-	-	**16,800**	**N/A**	**N/A**	**Deleted**	**No**			**No**	-	
141060G	041000A	SR 410/White River		TPA	-	-	16,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
141060G	141060G	SR 410/White River - Stabilize Slopes	1% Design	TPA	-	-	-	16,800	16,800	16,800	16,800	-	-	-	-	-	-	-	-	-	-	-	-	16,800								-	
341015A	341015A	SR 410/214th Ave E to 234th - Add Lanes	60% Design	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	-21.7%	Under Budget	Completed	No				No	-	
341018A	**341018A**	**SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection (aka PIN 041000C)**	**1% Design**	**TPA**	-	-	**300**	**245**	-	**245**	-	-	-	-	-	-	-	-	-	-	-	-	-	**245**	**-18.3%**	**Under Budget**	**Completed**	**No**			**No**	-	Schedule: This project was completed 1 quarter late.
341018A	041000C	SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection		TPA	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
341018A	341018A	SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection	1% Design	TPA	-	-	-	245	-	245	-	-	-	-	-	-	-	-	-	-	-	-	-	245								-	
541002L	**541002L**	**SR 410/Rattlesnake Creek - Stabilize Slopes (aka PIN 041000B)**	**1% Design**	**TPA**	-	-	**250**	**281**	**331**	**331**	**332**	**270**	**255**	**252**	-	-	-	-	-	-	-	-	-	**252**	**0.8%**	**On Budget**	**Completed**	**No**			**No**	-	
541002L	041000B	SR 410 Rattlesnake Creek		TPA	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
541002L	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	1% Design	TPA	-	-	-	281	331	331	332	270	255	252	-	-	-	-	-	-	-	-	-	252								-	
SR 432																																
L2000098	L2000098	SR 432 Longview Grade Crossing		CW	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0.0%	On Budget	Underway	No	No		No	3,400	
SR 500																																
450000A	450000A	SR 500/St Johns Blvd - Build Interchange	3% Design	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	-	
450008A	450008A	SR 500/I-205 Interchange - Extend Merge Lane	1% Design	TPA	-	-	975	1,003	981	1,002	-	670	-	-	-	-	-	-	-	-	-	-	-	670	-31.3%	Under Budget	Completed	No				No	-	
450099A	450099A	SR 500/NE 112th Ave - Build Interchange	3% Design	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.

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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 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	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	450201A	SR 502/10th Ave to 72nd Ave - Safety Improvements	3% Design	TPA	4,130	4,007	1,215	1,215	1,786	736	-	-	-	-	-	-		-	-	-	-	-	-	736	-39.5%	On 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	450208W	SR 502/I-5 to Battle Ground - Add Lanes	<1% Design	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	82,844	82,844	27.4%	Over Budget	Completed	No			No	3,314	
L2000065	L2000065	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																																	
450305B	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	3% Design	TPA	917	894	950	1,046	871	889	810	780	811	753	658	-	-	-	-	-	-	-	-	658	-30.8%	Under Budget	Completed	No			No	-	
450306A	450306A	SR 503/Gabriel Rd Intersection	3% Design	TPA	574	572	773	877	432	501	501	501	460	460	-	-	-	-	-	-	-	-	-	460	-40.5%	Under Budget	Completed	No			No	-	
450393A	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	1% Design	TPA	-	-	5,000	5,985	7,753	7,753	8,511	7,806	6,566	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	3% Design	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 ($870 million).
850902A	**850902A**	**SR 509/I-5/SeaTac to I-5 - Design and Critical R/W (aka PIN 150900AA)**	**3% Design**	**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**	**-**	
850902A	150900AA	SR 509 Design & critical R/W		Nickel	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
850902A	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	3% Design	Nickel	-	35,000	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 1509000)**	**1% Design**	**TPA**	**-**	**-**	**9,768**	**10,618**	**7,932**	**5,841**	**-**	**5,890**	**5,831**	**5,831**	**5,826**	**5,876**	**5,892**	**5,962**	**-**	**-**		**-**	**-**	**5,962**	**-39.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
850919F	1509000	SR 509/518 Interchange		TPA	-	-	6,250	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
850919F	850919F	SR 518 Interchange	1% Design	TPA	-	-	3,518	10,618	7,932	5,841	-	5,890	5,831	5,831	5,826	5,876	5,892	5,962	-	-		-	-	5,962								-	
SR 510																																	
351025A	351025A	SR 510/Yelm Loop - New Alignment	1% Design	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	-	
T32700R	T32700R	SR 510/Yelm Loop Phase 2		CW	-	-	-	-	-	-	-	-	-	-	-	-	58,500	58,500	58,500	58,500	58,500	58,500	58,500	58,500	0.0%	On Budget	Underway	No	No		No	2,340	
SR 515																																	
151505B	**151505B**	**SR 515/SE 182nd St. to SE 176th St. Vic. (aka PIN 051501A)**	**3% Design**	**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**	**-**	
151505B	051501A	SR 515/SE 182nd St. to SE 176th St.		TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
151505B	151505B	SR 515/SE 182nd St. to SE 176th St. Vic.	3% Design	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	3% Design	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	30% Design	TPA	-	-	30,000	35,589	33,989	35,633	36,910	35,824	35,831	35,832	36,474	37,026	37,026	36,918	36,929	36,925	-	-	-	36,925	23.1%	Over Budget	Completed	No			No	-	
T32800R	T32800R	SR 518 Des Moines Interchange Improvement		CW	-	-	-	-	-	-	-	-	-	-	-	-	13,455	13,455	13,455	13,515	13,515	13,426	13,426	13,426	-0.2%	On Budget	Completed	No	No		No	537	
SR 519																																	
851902A	**851902A**	**SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements (aka PIN 151902A)**	**80% Design**	**Nickel**	**129,148**	**131,336**	**136,613**	**137,310**	**74,400**	**165,714**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
851902A	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	80% Design	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	1% Design	Nickel	102,320	102,300	102,300	102,300	102,372	105,051	105,047	85,320	79,397	78,969	78,665	78,665	78,665	77,652	-	-	-	-	-	77,652	-24.1%	Under Budget	Completed	No			No	-	
8BI1003	**8BI1003**	**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**	**2,678,190**	**2,678,190**	**32.2%**	**Over Budget**	**Completed**				**No**	**107,128**	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 0BI4ENV.
8BI1003	152000TA	SR 520 Environmental Impact Statement		Nickel	11,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	152000TB	SR 520 Early ROW		Nickel	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	152000TC	SR 520 Project Design		Nickel	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	852003A	SR 520 Pontoon Construction		TPA	-	-	-	-	12,085	12,085	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	8BI1003	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	2,678,190	2,678,190								107,128	
8BI1003	852000T	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV	1% Design	TPA	-	-	500,000	500,000	797,626	1,955,359	-	-	-	-	-	-	-	-	-	-	-	-	-	-							Yes	-	Budget: Additional investments on this project were added in 2005, plus the entire risk pool funding is now associated with this project.
8BI1003	852020Q	SR 520 Quieter Pavement Evaluation - Lake Washington to I-405 - Paving		TPA	-	-	-	-	5,000	4,964	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	852002G	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV EIS	< 1% Design	Nickel	-	11,500	11,250	11,250	19,850	19,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	852002H	SR 520 Early ROW	< 1% Design	Nickel	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
8BI1003	852002I	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV Design	< 1% Design	Nickel	-	35,000	35,992	35,990	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**	**-0.4%**	**On Budget**	**Completed**	**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								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	0.0%	On Budget	Underway	No	Yes		No	1,636	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	68,000	68,000	0.0%	On Budget	Underway	No	No		No	2,720	
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	1,643,315	1,643,315	0.0%	On Budget	Underway	No	No		No	65,733	Section 601 CWA cashflow donor. The deferral of 17-19 planned expenditures is due to an updated delivery plan that addresses right of way acquisition issues. Delays in acquisition of the Montlake Property (Parcel 1-23190) through the legal process affected the start of construction, which changed the planned delivery for the project. The corridor improvements are now anticipated to be completed by 2029 and project aging has been updated.
152201C	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	1% Design	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	8.2%	Over Budget	Completed	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 1522UWB)**	**30% Design**	**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	30% Design	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	1522UWB	Bothell - UW Campus Access		Nickel	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
152221C	152221C	SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier	3% Design	TPA	-	-	323	271	-	271	-	-	-	-	-	-	-	-	-	-	-	-	-	271	-16.2%	Under Budget	Completed	No			No	-	Budget: The cost decrease is due to construction savings.
152234E	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	<1% Design	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	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	23,625	7.5%	Over Budget	Underway	No	No		No	945	
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	0.0%	On Budget	Underway	No	No		No	1,888	
SR 527																																	
152720A	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	30% Design	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**	**1% Design**	**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**	**-**	**33,045**	**-25.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
152908E	052955B	SR 529/Ebey Slough		TPA	-	-	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
152908E	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	1% Design	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	-	33,045								-	
SR 530																																	
153035G	**153035G**	**SR 530/Sauk River (Site #2) - Stabilize River Bank (aka PIN 053000A)**	**1% Design**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
153035G	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	1% Design	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	1% Design	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																																	
153100S	153100S	SR 531/Lakewood Schools - Construct Sidewalks	3% Design	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	0.0%	On Budget	Underway	No	No		No	1,572	Adding local funds to the project per reimbursable agreement with Snohomish County Public Works. These funds are Traffic Impact Mitigation funds collected for roadway improvements in Snohomish County.
SR 532																																	
053255C	**053255C**	**SR 532/Camano Island to I-5 Corridor Improvements**		**TPA**	**-**	**-**	**51,305**	**59,305**	**61,433**	**62,716**	**64,538**	**66,067**	**66,090**	**66,640**	**86,703**	**86,704**	**86,605**	**86,352**	**86,320**	**86,191**	**86,191**	**81,560**	**81,560**	**81,560**	**59.0%**	**Over Budget**	**Completed**	**No**			**No**	**3,262**	
053255C	053255C	SR 532/Camano Island to I-5 Corridor Improvements		TPA	-	-	-	-	-	-	64,538	66,067	66,090	66,640	86,703	86,704	86,605	86,352	86,320	86,191	86,191	81,560	81,560	81,560								3,262	
053255C	1532000	SR 532 - I-5 Corridor Improvements		TPA	-	-	51,305	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
053255C	153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	<1% Design	TPA	-	-	-	-	4,747	4,747	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
053255C	153210G	SR 532/Camano Island to I-5 Corridor Improvements	<1% Design	TPA	-	-	-	59,305	19,134	19,552	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
053255C	153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	<1% Design	TPA	-	-	-	-	14,272	14,683	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
053255C	153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	<1% Design	TPA	-	-	-	-	23,280	23,734	-	-	-	-	-	-	-	-	-	-		-	-	-								-	
153203D	**153203D**	**SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge (aka PIN 053255C)**	**1% Design**	**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**	**4.6%**	**On Budget**	**Completed**	**No**			**No**	**753**	
153203D	053255C	SR 532/General Mark W. Clark Mem Bridge		TPA	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
153203D	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	1% Design	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								753	

					Budget History (a) Dollars in Thousands																				Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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 539																																	
153910A	153910A	SR 539/Tenmile Road to SR 546 - Widening	3% Design	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	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)**	**1% Design**	**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	1% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
154210B	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	N/A WSDOT contribution	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	30% Design	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 154200A)**	**1% Design**	**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	154200A	Nooksack		TPA	-	-	13,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
154229G	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	1% Design	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	60% Design	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																																	
370401A	**370401A**	**SR 704/Cross Base Highway - New Alignment (aka PIN 3704CBHPE)**	**<1% Design**	**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**	**40,900**	**36.3%**	**Over Budget**	**Completed**	**No**			**No**	**1,636**	
370401A	370401A	SR 704/Cross Base Highway - New Alignment	<1% Design	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	40,900								1,636	
370401A	3704CBHPE	Cross Base Highway Place Holder		Nickel	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
SR 823																																	
582301S	**582301S**	**Wenas Corridor/SR 823 Improvements (aka PIN WENAS)**	**1% Design**	**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**			**No**	**-**	
582301S	582301S	SR 823/Selah Vicinity Improvements	1% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
582301Z	582301Z	SR 823/Goodlander to Harrison Rd - Build Sidewalk	1% Design	TPA	-	-	376	765	1,092	993	-	-	-	-	-	-	-	-	-	-	-	-	-	993	164.0%	Over Budget	Completed	No			No	-	Budget: The majority of the cost increase is in PEF 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																																	
190098U	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	30% Design	Nickel	25,483	24,620	26,953	34,304	40,846	45,943	46,057	44,902	43,822	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 609201C)**	**1% Design**	**TPA**	**-**	**-**	**600**	**600**	**726**	**743**	**817**	**816**	**558**	**558**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**558**	**-7.0%**	**Under Budget**	**Completed**	**No**			**No**	**-**	
690201C	609201C	SR 902 Medical Lk Interchange		TPA	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
690201C	690201C	SR 902/Medical Lake Interchange Signalization	1% Design	TPA	-	-	-	600	726	743	817	816	558	558	-	-	-	-	-	-	-	-	-	558								-	
SR 971																																	
297103B	297103B	SR 971/S Lakeshore Rd - Install Lighting	<1% Design	TPA	-	-	85	89	104	109	117	121	83	81	-	-	-	-	-	-	-	-	-	81	-4.7%	On Budget	Completed	No			No	-	
Regionwide																																	
STUDY 4	STUDY 4	Eastern WA Freight corridor study		TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	N/A	N/A	N/A				No	-	
Statewide																																	
00MMRI1	00MMRI1	Middle Management Reduction - I1		Nickel	-	-	(6,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,762)	N/A	N/A	N/A	N/A			N/A	-	
00MMRI2	00MMRI2	Middle Management Reduction - I2		Nickel	-	-	(1,755)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,755)	N/A	N/A	N/A	N/A			N/A	-	
00MMRI3	00MMRI3	Middle Management Reduction - I3		Nickel	-	-	(752)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(752)	N/A	N/A	N/A	N/A			N/A	-	
00MMRI4	00MMRI4	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	-	
PR00001	PR00001	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A							-	
G2000055	G2000055	Land Mobile Radio (LMR) Upgrade		CW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	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	-	-	697,055	132.4%	Over Budget	Underway	No	No		No	-	Consolidated into 0BI4001 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	-10.9%	N/A	Underway	No	No		No	43,638	
Programmatic Investments																																	
099903M	**099903M**	**Guardrail Retrofit**	**< 1% Design**	**Nickel**	**20,000**	**19,333**	**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	< 1% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903M	200002X	NC Regionwide - Upgrade Guardrail		Nickel	-	687	849	849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	316511A	SR 165/SR 165 Guardrail Upgrade - Guard Rail		Nickel	-	-	480	870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	401406G	SR 14/Columbia River Gorge Guardrail Upgrade		Nickel	-	-	765	765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	410505G	SR 105/Smith Creek Bridge to Alexson Rd - Guardrail Upgrade		Nickel	-	-	333	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903M	412207G	SR 122/Cinebar Rd to Jerrells Rd - Guardrail Upgrade		Nickel	-	-	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	440107G	SR 401/US 101 to E of Megler Rest Area Vic - Upgrade Guardrail		Nickel	-	-	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903M	499903M	Southwest Region Guardrail Retrofit - Safety Improvements		Nickel	-	567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	501206Z	US 12/Columbia, Garfield, and Whitman Co - Upgrade Guardrail		Nickel	-	-	302	302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	501401Z	SR 14/W of Paterson - Upgrade Guardrail		Nickel	-	-	320	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	501701Z	SR 17/N of Mesa - Upgrade Guardrail		Nickel	-	-	114	114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	502402M	SR 24/SR 240 Richland to Vernita-Guardrail		Nickel	-	358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	509702W	US 97/Ellensburg to Smithson Road Guardrail		Nickel	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	512401Z	SR 124/E of Pasco - Upgrade Guardrail		Nickel	-	-	494	494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	512701Z	SR 127/N of Dodge - Upgrade Guardrail		Nickel	-	-	281	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	512801Z	SR 128/Clarkston Vicinity - Upgrade Guardrail		Nickel	-	-	68	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	526001Z	SR 260/Connell to Kahlotus - Upgrade Guardrail		Nickel	-	-	642	642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	526101Z	SR 261/Lyon's Ferry Vicinity - Upgrade Guardrail		Nickel	-	-	273	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	539503Q	US 395/Nordhein Road Vicinity Guardrail		Nickel	-	51		49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	541002Z	SR 410/Cliffdell Vicinity - Upgrade Guardrail		Nickel	-	-	331	331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	573001Z	US 730/S of Wallula - Upgrade Guardrail		Nickel	-	-	91	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	582302Z	SR 823/Selah Vicinity - Upgrade Guardrail		Nickel	-	-	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	602100F	SR 21, 23, 27, and 272 - Upgrade Guardrail		Nickel	-	-	858	858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903M	602500E	SR 25/N of Davenport - Upgrade Guardrail		Nickel	-	930		1,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903M	619400C	SR 194/SW of Colfax - Upgrade Guardrail		Nickel	-	-	1,079	1,079	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903M	626002G	SR 260,263, and 278 - Upgrade Guardrail		Nickel	-	-	1,025	1,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	**099903N**	**Bridge Rail Retrofit**	**< 1% Design**	**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	200002Y	NC Region Bridge Rail Improvement 03-05		Nickel	-	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	300029N	Regionwide Bridge Rail/Guard Rail Upgrade		Nickel	-	610	2,409	741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	310174F	US 101/Hoh River Bridge - Bridge Rail		Nickel	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	310174H	US 101/Chehalis River Bridge in Aberdeen - Bridge Rail		Nickel	-	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	310928A	SR 109/Copalis River Bridge - Bridge Rail		Nickel	-	-	84	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	099903N	Statewide Bridge Rail Retrofit	< 1% Design	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	300590C	I-5/Puyallup River to Fife Interchange - Bridge Rail		Nickel	-	338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	300590D	I-5/Ardena Road Overcrossing - Bridge Rail		Nickel	-	-	207	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	300590E	I-5/Capital Blvd Overcrossing - Brodge Rail		Nickel	-	-	44	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	301262A	US 12/Wynoochee River Bridge 12/25 Rail Retrofit		Nickel	-	-	43	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	310174E	US 101/Quinault River Bridge 101/160 Rail Retrofit		Nickel	-	-	51	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	310174G	US 101/Sol Duc River Bridge 101/320 Rail Retrofit		Nickel	-	-	46	269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	310515A	SR 105/Johns River Bridge 105/108 Rail Retrofit		Nickel	-	-	68	287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	310710D	SR 107/Chehalis River Bridge-Bridge rail		Nickel	-	-	141	951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	311602B	SR 116/SR 19 to Indian Island - Upgrade Bridge Rail		Nickel	-	-	154	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	330316A	SR 303/Port Washington Narrows Bridge - Upgrade Bridge Rail		Nickel	-	-	195	194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	330519A	SR 305/Agate Pass Bridge - Bridge Rail		Nickel	-	-	128	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	401406B	SR 14/Two Bridge Rail Retrofits Vancouver East		Nickel	-	-	340	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	410505B	SR 105/Smith Creek Bridges -Bridge Rail Retrofit		Nickel	-	-	528	514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	499903N	Southwest Region Bridge Rail Retrofit		Nickel	-	287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	502403V	SR24/Vernita Bridge Rail Retrofit		Nickel	-	-	402	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	509001J	SCR Regionwide Bridge Rail Retrofit		Nickel	203	86	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	509002U	I-90/Bridge Rail Retrofit,Thorp Prairie Rd Br 90/144		Nickel	-	90	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
099903N	509002W	I-90/Columbia River Bridge - Upgrade Bridge Rail		Nickel	-	55	447	447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	539701Q	SR 397/Columbia River Bridge - Upgrade Bridge Rail		Nickel	-	85	1,081	1,081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	602502E	SR 25/Spokane River Bridge - Upgrade Bridge Rail		Nickel	-	-	354	354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	602511D	SR 25/Columbia River Bridge - Upgrade Bridge Rail		Nickel	-	-	448	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	609047J	I-90/Thrie Beam Guardrail on Two Bridges		Nickel	-	-	737	737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099903N	623104E	SR 231/Spokane River Bridge 231/101 Thrie Beam		Nickel	-	211	-	147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	No issues to report on this project.
0999500	0999500	SPMG - Project Management & Reporting System - transfer to operating		Nickel/TPA	-	-	-	-	(8,191)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,191)	N/A	N/A	N/A	N/A			N/A	-	
0999501	0999501	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)**	**< 1% Design**	**TPA**	**643**	**635**	**20,974**	**20,725**	**19,700**	**19,700**	**18,095**	**18,079**	**40,715**	**44,627**	**43,759**	**39,309**	**39,804**	**42,125**	**40,537**	**41,054**	**-**	**-**	**-**	**41,054**	**96.0%**	**Over Budget**	**Completed**	**No**			**No**	**-**	
099955F	FISH05	Fish Passage Barriers		TPA	-	-	19,833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099955F	099955F	Fish Passage Barriers (TPA)	< 1% Design	TPA	-	-		19,533	19,700	19,700	18,095	18,079	40,715	44,627	43,759	39,309	39,804	42,125	40,537	41,054	-	-	-	41,054								-	
099955F	153209F	SR 532/Pilchuck Creek Tributary (Secret Creek) - Fish Barrier	3% Design	TPA	-	-	167	218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099955F	414206F	SR 142/Bowman Creek Fish Passage Removal		TPA	643	635	974	974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099955H	**099955H**	**Seismic Retrofit (aka PINs Seismic1 and Seismic2)**	**< 1% Design**	**TPA**	**-**	**-**	**86,688**	**86,688**	**86,688**	**86,688**	**87,965**	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099955H	Seismc1	Bridge Seismic Retrofit - High Risk Zone		TPA	-	-	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099955H	Seismc2	Bridge Seismic Retrofit - Moderate Risk Zone		TPA	-	-	29,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099955H	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	< 1% Design	TPA	-	-		57,000	86,688	86,688	87,965	82,796	99,684	53,106	53,106	51,581	41,852	50,570	-	51,387	51,387	51,387	-	51,387								-	

WSDOT Highway Construction Program
Nickel / TPA/CW Project Budget History
ESHB 1160 - Sec 312: Budget, Scope, and Schedule Summary

					Budget History (a) Dollars in Thousands																		Delivery Performance			Scope Status & Options					
BIN	Project	Project Title	Est % design @ initial funding	Rev Package	03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	15LEGBAR	16LEGFIN	17LEGFIN	18LEGFIN	19LEGFIN	20CONF	21DOT001	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	099999A	**Roadside Safety**	**< 1% Design**	**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	0000000P	State Highways in Adams and Franklin Counties Roadside Safety Improvemen		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000Q	State Highways in East Clallam, Jefferson, Kitsap and Mason Counties Roa		TPA	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000R	State Highways in East Yakima County Roadside Safety Improvements		TPA	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000S	State Highways in Grays Harbor, East Jefferson and Clallam counties Road		TPA	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000T	State Highways in Lincoln County Roadside Safety Improvements		TPA	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000U	State Highways in North Stevens and Ferry Counties Roadside Safety Impro		TPA	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000V	State Highways in Pierce and Thurston Counties Roadside Safety Improvemt		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000W	State Highways in Spokane, Stevens and Pend Oreille Counties Roadside Sa		TPA	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000X	State Highways in West Yakima County Roadside Safety Improvements		TPA	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	0000000Y	State Highways in Whitman and South Spokane Counties Roadside Safety Imp		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000299Q	US 2 & SR 92 Roadside Safety Improvement		TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000299R	US 2 Roadside Safety Improvements		TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000499J	SR 4 and SR 401 Roadside Safety Improvements		TPA	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000999N	SR 9, SR 11 and SR 20 Roadside Safety Improvement		TPA	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	001199A	SR 11, SR 525 and SR 900 Roadside Safety Improvement		TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	001299P	US 12 Waitsburg to Asotin Roadside Safety Improvements		TPA	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	001499C	SR 14 Benton County Roadside Safety Improvements		TPA	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	002099F	SR 20 and SR 530 Roadside Safety Improvement		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	002099G	SR 20 & SR 525 Roadside Safety Improvements		TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	002699I	SR 26 Roadside Safety Improvements		TPA	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000799M	SR 7 Lewis County Roadside Safety Improvements		TPA	-	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000299O	SR 92, SR 520, SR 530 and SR 534 Roadside Safety Improvement		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	009799T	US 97 Klickitat County Roadside Safety Improvements		TPA	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	011299B	SR 112 Roadside Safety Improvements		TPA	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	014299D	SR 142 Roadside Safety Improvements		TPA	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	016999E	SR160, SR410, SR525, SR900 and SR 520 Roadside Safety Improvement		TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	020399H	SR 203 and SR 522 Roadside Safety Improvement		TPA	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	041099K	SR 410 and SR 164 Roadside Safety Improvement		TPA	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	043200A	SR 432 Roadside Safety Improvements		TPA	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	054299L	SR 542 and SR 547 Roadside Safety Improvement		TPA	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	099999A	Statewide Roadside Safety Improvements Program [TPA]	< 1% Design	TPA	-	-	-	-	36,680	36,710	30,415	31,616	29,754	29,465	29,392	-	-	-	-	29,435	-	-	-	29,435								-	
099999A	000099A	SR 11, SR 525, and SR 900 - Roadside Safety Improvements (aka PIN 001199A)	1% Design	TPA	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099E	SR 169, SR 410, SR 525, SR 900 and SR 520 Roadside Safety Improvement (aka PIN 016999E)	1% Design	TPA	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099F	SR 20 and SR 530 Roadside Safety Improvement (aka PIN 002099F)	1% Design	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099H	SR 203 and SR 522 Roadside Safety Improvement (aka PIN 020399H)	1% Design	TPA	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099K	SR 410 and SR 164 Roadside Safety Improvement (aka PIN 041099K)	1% Design	TPA	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099L	SR 542 and SR 547 Roadside Safety Improvement (aka PIN 054299L)	1% Design	TPA	-	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099N	SR 9, SR 11, and SR 20 Roadside Safety Improvement (aka PIN 000999N)	1% Design	TPA	-	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	000099Q	US 2 and SR 92 Roadside Safety Improvement (aka PIN 000299Q)	1% Design	TPA	-	-	-	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	000099T	SR 92, SR 520, SR 530, and SR 534 - Roadside Safety Improvements (aka PIN 000299Q)	1% Design	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	200201M	US 2/Roadside Safety Improvements - Safety (aka PIN 000299R)	1% Design	TPA	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	202000B	SR 20/W of Okanogan - Roadside Safety Improvements (aka PIN 002099G)	1% Design	TPA	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	202600C	SR 26/Roadside Safety Improvements (aka PIN 002699I)	3% Design	TPA	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	300007X	State Highways in E. Clallam, Jefferson, Kitsap & Mason Co. - Safety (aka PIN 0000090Q)	< 1% Design	TPA	-	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	300007Y	W Olympic Peninsula - Roadway Safety Improvements (aka PIN 0000090S)	< 1% Design	TPA	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	300007Z	State Highways in Pierce and Thurston Counties - Roadside Safety Imp. (aka PIN 000000V)	< 1% Design	TPA	-	-	-	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	3112366B	SR 112/Sekiu Vicinity to US 101 - Install Guardrail (aka PIN 0112999B)	< 1% Design	TPA	-	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	400008R	SR 4 and SR 401 Roadside Safety Improvements (aka PIN 000499J)	1% Design	TPA	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	400708R	SR 7/Lewis County Roadside Safety Improvements (aka PIN 000799M)	1% Design	TPA	-	-	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	409706A	US 97/Klickitat County Roadside Safety Improvements aka PIN 0009798T)	1% Design	TPA	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	414207R	SR 142/Roadside Safety - Roadside Improvements (aka PIN 0142299D)	1% Design	TPA	-	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	443207A	SR 432/Roadside Safety Improvements (aka PIN 043200A)	1% Design	TPA	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	501208O	US 12/Waitsburg to Tucannon River - Roadside Safety (aka PIN 001299P)	1% Design	TPA	-	-	-	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)	1% Design	TPA	-	-	-	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 000000X)	1% Design	TPA	-	-	-	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 0014999C)	1% Design	TPA	-	-	-	1,710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	524101T	SR 241/Sunnyside to SR 24 - Roadside Safety (aka PIN 0000083R)	1% Design	TPA	-	-	-	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 0000000X)	1% Design	TPA	-	-	-	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	582102S	SR 821/Selah to Ellensburg - Roadside Safety Improvements (aka PIN 0000000X)	1% Design	TPA	-	-	-	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 000000P)	1% Design	TPA	-	-	-	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)	1% Design	TPA	-	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	600050C	State Highways in North Stevens & Ferry Counties Roadside Safety Improv. (aka PIN 000000U)	1% Design	TPA	-	-	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	600050D	State Highways in Spokane, Stevens, & Pend Oreille Co`s Roadside Safety (aka PIN 0000000W	1% Design	TPA	-	-	-	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-	
099999A	600050E	Whitman and S Spokane Co - Roadside Safety Improvements (aka PIN 0000000Y)	1% Design	TPA	-	-	-	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.
0BI4ENV	**0BI4ENV**	**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**	**14,502**	**45.9%**	**N/A**	**Underway**	**No**			**No**	**580**	Future environmental mitigation costs from the SR 520 Bridge Replacement project have been transferred to this programmatic line item.
0BI4ENV	0BI4ENV	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	14,502								580	

Toll Credit Report

Washington State Department of Transportation
10 Year Plan for Use of Toll Credits
January 1, 2020
(Dollars in Millions)

	FFY 19	FFY 20	FFY 21	FFY 22	FFY 23	FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	GRAND TOTAL
Toll Credit Beginning Balance	$2,370	$2,290	$2,196	$2,101	$2,007	$1,912	$1,817	$1,721	$1,626	$1,531	$1,436	
Actual and Estimated Additional Toll Credits Earned in Future Biennium	-	-	-	-	-	-	-	-	-	-	-	
Total Estimated Toll Credits	**$2,370**	**$2,290**	**$2,196**	**$2,101**	**$2,007**	**$1,912**	**$1,817**	**$1,721**	**$1,626**	**$1,531**	**$1,436**	
Planned Use of Toll Credits - WSDOT's Capital Construction Program [1]	45.8	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	703.3
Ferries FTA Program Funds [2]	12.4	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	142.4
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 Highways and Local Programs [4]	3.9	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	265.4
Toll Credits for SR 520 Bridge Replacement and HOV Program GARVEE [5]	14.2	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	214.1
Kitsap Transit Passenger Only Ferry Project (Local Project) [6]	0.2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	19.3
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	10.6
Federal Land Access Program Grants [8]	1.5	1.0	0.7	0.3	1.7	1.7	1.7	1.7	1.7	1.7	1.7	17.7
T Program Activities [9]	1.3	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	5.1
Total Toll Credit Usage for Highway Construction, Washington State Ferries, High Priority / Discretionary Funds, and Other Agencies	**$80**	**$95**	**$94**	**$94**	**$95**	**$95**	**$95**	**$95**	**$95**	**$95**	**$95**	**$1,454**
Remaining Balance of Total Credits	**$2,290**	**$2,196**	**$2,101**	**$2,007**	**$1,912**	**$1,817**	**$1,721**	**$1,626**	**$1,531**	**$1,436**	**$1,340**	-

Notes:

1. WSDOT's capital construction program includes the Improvement, Preservation, Traffic Ops, and Ferry Programs. Match assumed to be 13.5% of the federal funds.
2. Ferries projects funded by Federal Transit Administration (FTA)
3. Match for federal discretionary projects in the Improvement, Preservation, Traffic Ops, and Ferry Programs. Match assumed to be 20% of the federal funds.
4. $22 million of toll credits per year are set-aside for Highways & 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 2011-2018 Transportation Budgets have provided Kitsap Transit up to $3,000,000 in toll credits each biennium for their passanger-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 will allow toll credit usage beginning federal fiscal year 2017 for projects adminstered by Western Federal Lands
9. Program T activities (planning, study, training, etc.) will utilize toll credits starting in federal fiscal year 2017

History of Certified Toll Credits Usage and Remaining Balance
Washington State
as of January 1, 2020

Federal Fiscal Year	Certified Toll Credits	WSDOT [1] [3] [5] [9]	Highways & Local Programs [4]	Transit Projects (FTA) [2]	Kitsap Transit ESHB 1175 [6]	Public Transportaiton [7]	Western Federal Lands [8]	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	177,481,021	35,797,353	10,880,601	-	-	-	-	46,677,954	1,747,139,125
2010	157,622,463	35,093,759	10,796,020	-	-	-	-	45,889,779	1,858,871,809
2011	152,215,338	44,291,567	6,691,346	4,057	-	-	-	50,986,970	1,960,100,177
2012	316,401,909	37,870,377	7,050,386	1,040,574	-	-	-	45,961,338	2,230,540,749
2013	518,238,810	42,738,945	5,372,961	1,647,735	966,172	-	47,684	50,773,497	2,698,006,062
2014	-	57,141,668	7,288,208	1,618,822	966,172	-	896,553	67,911,423	2,630,094,639
2015	-	56,153,586	448,211	2,951,554	740,145	-	420,798	60,714,294	2,569,380,345
2016	-	40,792,045	5,546,271	4,658,509	740,145	-	290,540	52,027,510	2,517,352,835
2017	-	45,386,519	9,455,579	6,010,819	374,283	74,180	418,408	61,719,788	2,455,633,046
2018	-	59,301,066	6,420,667	12,979,624	297,703	312,167	218,198	79,529,425	2,376,103,622
2019	-	61,302,087	3,894,477	12,470,561	216,483	220,619	1,552,693	79,656,920	2,296,446,702
Totals	**3,250,638,579**	**731,820,709**	**105,039,406**	**30,911,694**	**4,084,620**	**386,347**	**2,292,181**	**954,191,878**	**$ 2,296,446,702**

*** $316,401,909 the amount of toll credit certified in 2012 is being recertified in 2015 to account for -$9,935,817 revenue adjustment on TNB.**

Risk Reserves and Contingencies

Signature on file — *March 20, 2017*

Linea Laird, PE, Chief Engineer — Date
Assistant Secretary
Engineering and Regional Operations

Estimating Project Budget and Uncertainty

I. Introduction

The Washington State Department of Transportation (WSDOT) provides and supports safe, reliable, and cost-effective transportation options to improve livable communities and economic vitality for people and businesses. This mission is fulfilled by successfully delivering projects and services. Project risk management is a tool that provides a better estimate of project cost and schedule, and identifies measures that can be taken to optimize project objectives. These measures are going to be used for establishing and adjusting project budgets, and in the monitoring and control of project delivery.

The Secretary of Transportation directs project management requirements in the following Executive Orders:

- E 1032 *Project Management*
- E 1038 *Enterprise Risk Management*
- E 1053 *Project Risk Management and Risk-Based Estimating*

A. Purpose

This Policy Statement provides project management staff with instructions and information necessary for establishing and adjusting project budgets that incorporate project uncertainty and risk treatment planning, based on information provided in project cost and risk assessment efforts. It directs project management staff to consistently employ the department's project management policies, procedures, and tools with the aim of optimizing project delivery within the scope.

B. Supersession

This Policy Statement supersedes and replaces Instructional Letter IL 4071.02 *Use of Risk-Based Project Estimates for Budgeting and Project Management*, dated February 23, 2012. All references to the superseded IL 4071.02 now reference P 2047.00.

C. What Has Changed

The following table indicates the major changes from Instructional Letter IL 4071.02:

Description	**IL 4071.02 Dated February 23, 2012**	**P 2047.00**
Title	Use of Risk-Based Project Estimates for Budgeting and Project Management	Estimating Project Budget and Uncertainty
Enhanced Risk Based Estimate	Silent	Requires inclusion of Risk Treatment Planning into the Risk Based Estimate
Legislative Budget	Defined as the 60 percentile on the project risk profile	Unchanged for projects under $100M; changed to the 50th percentile on the project risk profile for projects over $100M
Operational Budget	Defined as the Base Estimate established during the workshop	Defined as the 40th percentile on the project risk profile for projects under $100M and the 30th percentile for projects over $100M
Ad Date and End of Construction Date	Silent	Defined by the 60th percentile on the project risk profile
Risk Reserve	Risk Reserve = 60% - Base Cost	Project risk reserve < $100M = 60th %ile - 40th %ile > $100M = 50th %ile - 30th %ile
Minimum Data Summary Table	Silent	Required to be included on each cost risk assessment report
Results to Be Entered Into CPMS	Last diagram	Attachment A
Project Risk Management Cycle	Silent	Attachment B
Approval Process for Using a Different Percentile	Attachment A	Attachment C
Statement of Inflation Rate	Attachment B	Incorporated in the body of the document
How to Implement This Instructional Letter	Attachment C	Incorporated in the body of the document

II. Rules and Procedures

This Policy Statement establishes the following rules and procedures:

A. Establishing the Project Budget

1. Projects with a total estimated cost (for Preliminary Engineering [PE], Right of Way [ROW], and Construction [CN]) greater than $10 million shall go through a cost and schedule risk assessment. Projects whose risks are low and well understood may be exempted from this requirement. Executive Order E 1053 provides direction on the level of cost and schedule risk assessment that a project requires. The Strategic Analysis and Estimating Office (SAEO) at the Headquarters (HQ) Development Division is the designated support office for this function, providing assistance at the request of the project manager in the preparation of project risk assessments.
2. Budgets for projects with a total estimated cost (PE, ROW, and CN) less than or equal to $10 million are initially based on the Engineer's Estimate (EE). The project manager and region program manager jointly determine the need for a project cost risk assessment based on whether there is significant uncertainty with respect to the estimated project cost or schedule. If a cost risk assessment is deemed necessary, the Risk Based Estimate Self-modeling (RBES) tool is used to assess the risk and update the project budget. Risk analyses conducted using the RBES tool are reviewed and validated by SAEO staff, unless this expertise is specifically provided by the region. Once an RBES model is validated, the results of the model are used to update the project budget per this Policy Statement (see below). Contact SAEO for more information about and technical support in the use of the RBES tool.
3. Project cost risk workshops may take the form of a Cost Estimate Validation Process (CEVP) or Cost Risk Assessment (CRA). Occasionally, if deemed appropriate by SAEO 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 of the workshop with respect to the project risk metrics necessary for setting schedule, budget, and risk reserve. An exemption from the requirement to convene a workshop may be granted by SAEO, per item 1 above, upon request of the project manager.
4. 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.
5. The Engineer's Estimate (EE) shall be reviewed and validated during the cost risk assessment process. 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 SAEO for guidance on the appropriate action to take with respect to a cost risk update, including the need for a new workshop.

6. The project manager establishes the project budget using two different percentiles from the project's estimated cost risk profile:

   a. For projects ***under*** $100M:
      - 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.

   b. For projects ***over*** $100M:
      - The budgeted "legislative" value is given by the 50th percentile of the project's total cost.
      - The operational budget value is given by the 30th percentile of the total project's cost.

   The figures are recorded in the Project Summary approved by the Capital Program Development and Management Office (CPDM). The standard WSDOT "4 percent contingency" is included in the base cost estimate, and hence is reflected in both budget numbers

7. The estimated project schedule is as important as the estimated cost of the project. To address schedule uncertainties, the Ad Date and End of Construction Date are given by the 60th percentile of their distribution as shown in the Cost Risk Analysis report following the most recent cost risk assessment workshop (as revised by risk treatment planning). These percentiles are also used as the Ad Date and the End of Construction Date when calculating the estimated year of expenditure (YOE) cost in the Capital Program Management System (CPMS).

8. Risk treatment planning is a scalable element of the risk management designed to allow project teams time to evaluate and make decisions regarding how to optimize the project objectives (cost and schedule) within the scope. A risk treatment planning step is included in every project cost risk assessment (see Attachment B, "Project Risk Management Cycle"). The results of this work are specific recommendations for risk avoidance, risk acceptance, a change in a risk's probability of occurrence, a change in the risk's impact, and sharing the risk with other entities. These recommendations may change the project base cost, duration, and risk register. The project manager is responsible for documenting whether each recommendation will be implemented as provided, implemented with revisions, or rejected.

9. Notes:

   a. The 60th percentile of the total project cost is the default figure to use for the project budget for projects under $100M and the 50th percentile for projects over $100M. However, it is important to note that the sum of the 60th or 50th percentile figures of the individual project phases (PE, ROW, and CN) ***does not necessarily equal*** the 60th or 50th percentile of the total project cost. If you have questions, contact the SAEO for guidance.

b. 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 HQ CPDM and SAEO for assistance in choosing an appropriate cost value for use in the legislative budget and/or operational budget.

c. The project manager is responsible for preparing and submitting to CPDM an updated project budget when an update to the project 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.

d. Risk treatment planning evaluates all significant risks that may affect the project in order to optimize the project's cost and schedule. In conducting risk treatment planning, 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.

e. Risk treatment planning is accomplished within the normal project resources allocated for risk assessment. In order that these limited project resources can be properly allocated during risk treatment planning, cost risk assessment workshops need to identify and focus only on those risks that are likely to present a significant impact to the project cost and/or schedule.

f. All Cost Risk Analysis reports are to provide a summary table to include (at a minimum): (1) recommended PE, ROW, and CN operational budget in current year dollars, (2) the legislative budget percentile of the Ad Date and End of Construction Date, and (3) the project risk reserve in YOE dollars (see Attachment A, "Risk-Based Estimate Results to Be Entered Into CPMS").

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 HQ 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 HQ 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 both the region program manager and HQ CPDM.

3. Use of federal funds for the risk reserve is not allowed except by approval of HQ 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 phases (PE and ROW), the risk reserve may be accessed to cover unplanned expenditures for PE and ROW activities. At contract award, all pre-construction risks are retired, as are any construction risks that were resolved during the design phase. However, as significant uncertainty may remain through the construction phase, the need for adjustments to the risk reserve WIN following contract award, and during the construction phase in general, is determined jointly by the project manager and region program manager, in consultation with SAEO.

C. Managing to the Operational Budget

1. Project managers are responsible for managing their projects to 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 required every two years following the initial workshop to update the cost risk profile, unless more or less frequency is justified and documented using information determined through periodic reviews. As a rule of thumb: this Policy Statement defines significant change in 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 is 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 HQ CPDM to transfer funds from the risk reserve to the operational budget. Contact HQ 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 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 (risks) is 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 or not a risk workshop will be needed to update the risk register and risk profile.

D. Inflation and Market Conditions

1. Inflation tables for CN, ROW, and PE are made available to project managers by HQ CPDM. These rates need to be used during the cost and schedule risk assessment process, and by CPMS for all WSDOT projects. CPDM owns and maintains these tables.
2. Market conditions represent the influences of supply and demand which exacerbate uncertainty in unit prices and contractor bids. They are powerful drivers of the construction costs and the cost of land (ROW). 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.
3. The project manager monitors market conditions and may consider adjusting the project Ad Date to take advantage of favorable conditions. The region program manager uses this information to consider how packaging or timing multiple project contracts can address market conditions.
4. 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 SAEO for more information about market conditions and their impact on risks associated with a project estimate.
5. The impact of market conditions on project cost decreases as the project nears the advertisement date. It is recommended that estimates done within one year of the advertisement date are examined with respect to the potential number of bidders for the project and the impact of the bid environment on bid values.

E. 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. See also Attachment C, "Approval Process for Using a Different Percentile."

1. Projects with an executive oversight committee (EOC):
    a. The project manager presents the results of the CEVP 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, Engineering and Regional Operations.
    c. The project manager provides a copy of the written approval to the region program manager and HQ CPDM.
2. Projects without an EOC:
    a. The project manager presents the results of the CEVP 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, Engineering and Regional Operations.
    c. The project manager provides a copy of the written approval to the region program manager and HQ CPDM.

F. Required Documentation

Documentation needed to support the budgets or change in the budgets (operational and legislative) shall include:

1. Cost risk assessment workshop (latest report).
2. Updated basis of estimate.
3. Updated base cost estimate for the project, using the estimating template at www.wsdot.wa.gov/projects/projectmgmt/riskassessment/information.htm.
4. Documentation of new risks identified and quantified.

III. Contact for More Information

For information regarding this Policy Statement, please contact the HQ Strategic Analysis and Estimating Office at 360-705-7457 or HQ CPDM Office at 360-705-7143, or visit us at the webpage: www.wsdot.wa.gov/projects/projectmgmt/riskassessment.

IV. References

- Secretary's Executive Order E 1032 *Project Management*
- Secretary's Executive Order E 1038 *Enterprise Risk Management*
- Secretary's Executive Order E 1053 *Project Risk Management and Risk-Based Estimating*

V. Attachments

A. Risk-Based Estimate Results to Be Entered Into CPMS

B. Project Risk Management Cycle

C. Approval Process for Using a Different Percentile

VI. Review and Update Requirements

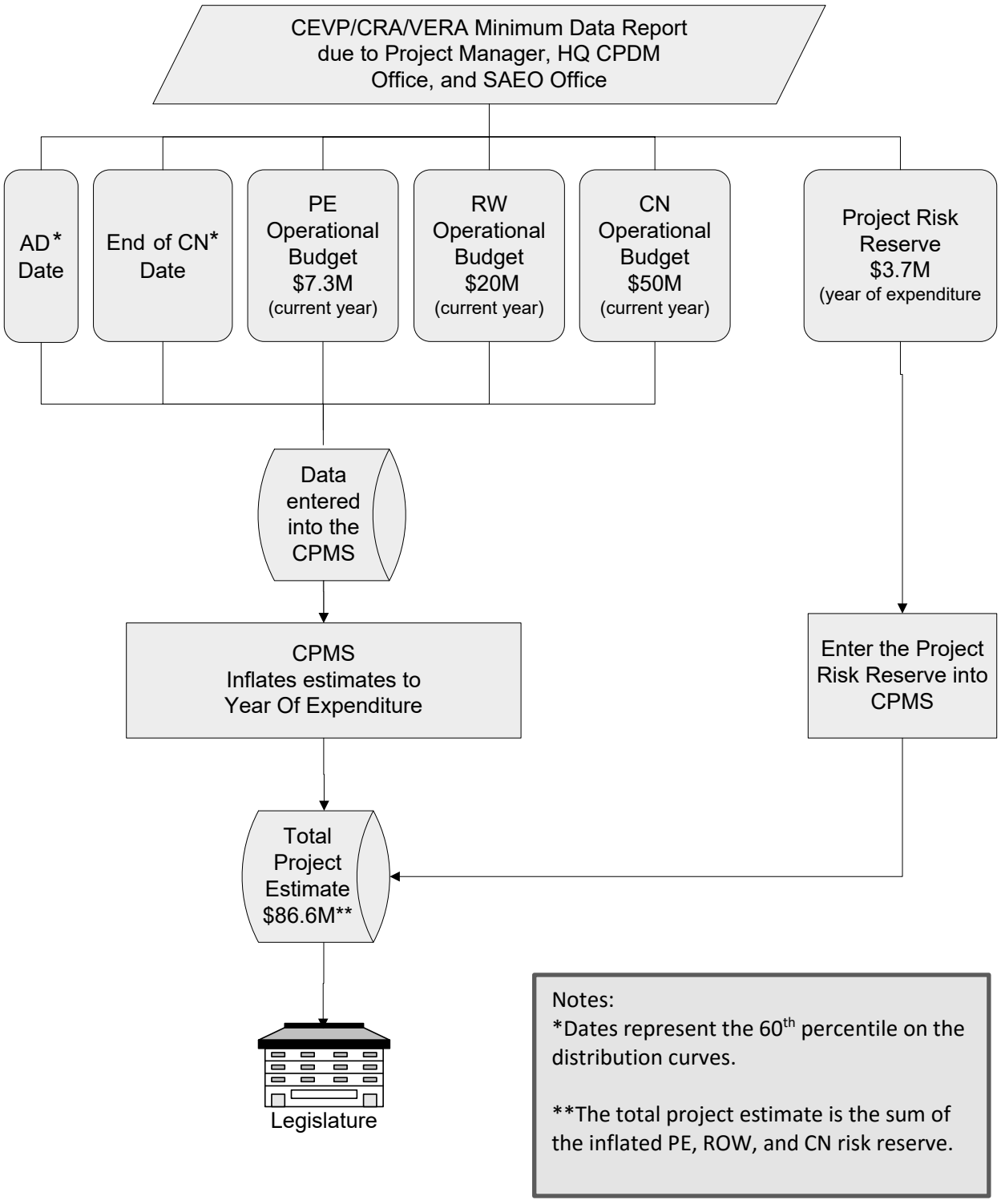
When changes are necessary to update this document, inform the Assistant Secretary, Engineering and Regional Operations.

The Assistant Secretary, Engineering and Regional Operations, reviews this document periodically and may approve updates or other changes.

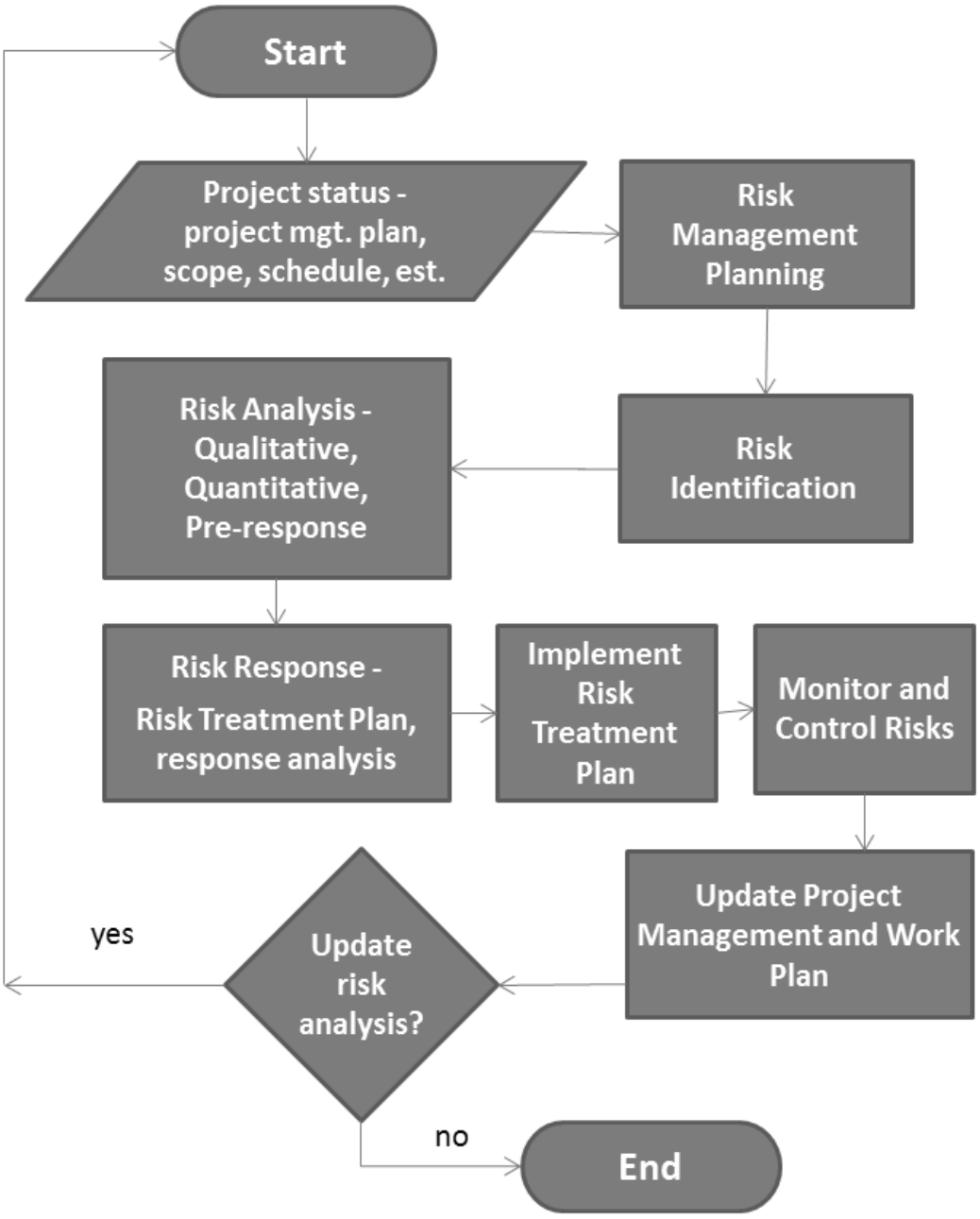
Americans with Disabilities Act (ADA) Information

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.

Attachment A: Risk-Based Estimate Results to Be Entered Into CPMS

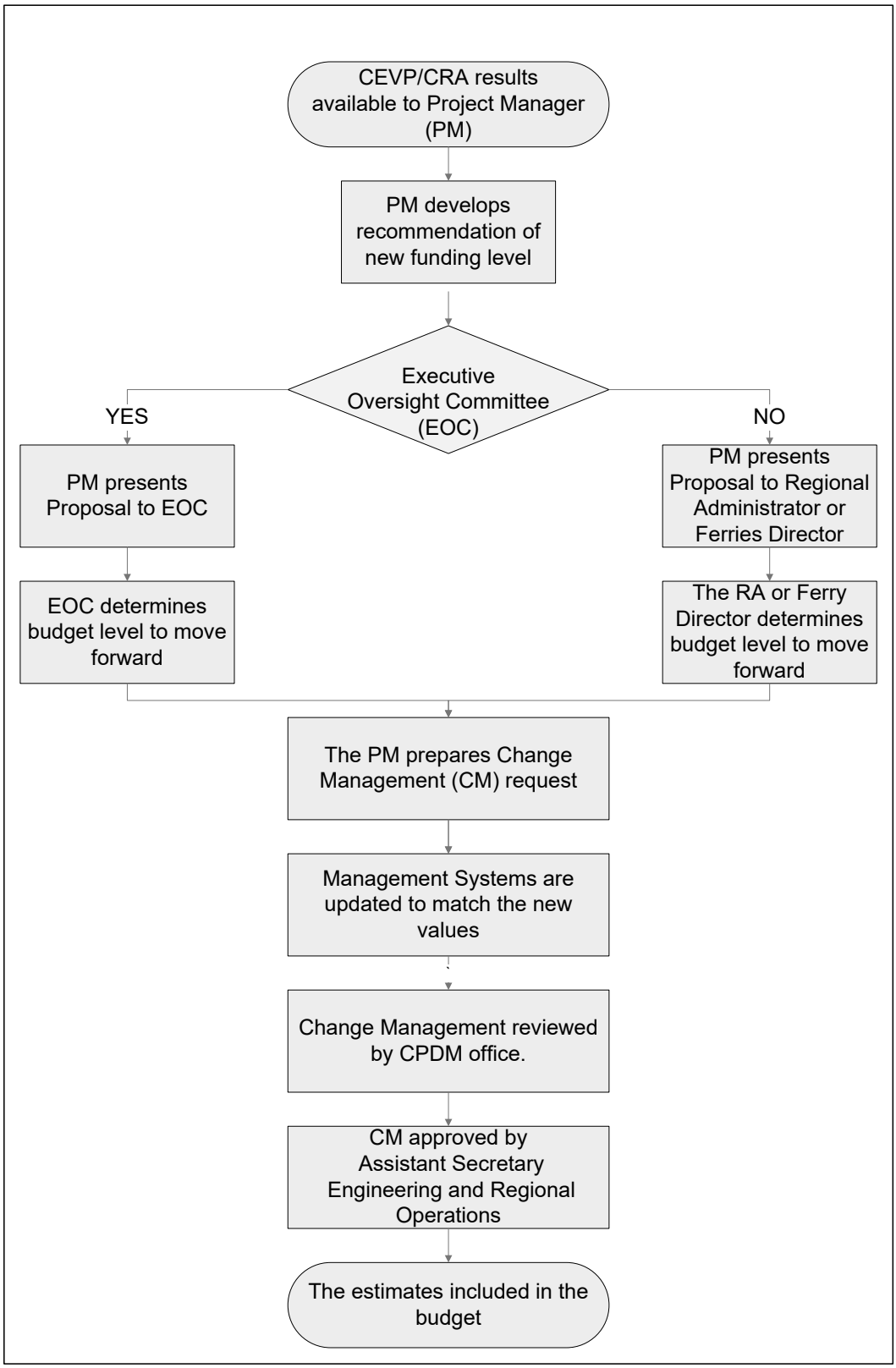


Attachment B: Project Risk Management Cycle



- Project Manager receives data within two weeks of the workshop conclusion, including: Base cost, Basis of Estimate, Complete Risk Register, and Ideas for Risk Treatment.
- Project Manager and team develop risk treatment plan defining risk treatment options within three months.
- A follow-up meeting with the risk analyst is convened to run a simulation model that incorporates the changes resulting from the risk treatment plan and the report is finalized.
- The report is distributed to the project manager, SAEO, and CPDM. Project estimates in the report constitute the basis for establishing the project budget and risk reserve.

Attachment C: Approval Process for Using a Different Percentile



When determining mobilization for a project, consideration should be given to location, complexity, the need for specialized equipment, the type of work, and the working season if it extends over more than one construction season. Projects that would probably require a higher mobilization percentage include rural vs. urban; projects with multiple work sites; projects with numerous preparatory removal items; projects with large quantities of excavation; or projects extending over two seasons where the contractor would be expected to shut down operations and move out.

(2) Engineering and Contingency Percentages

"Contingency percentages" are set up to handle unforeseen changes in a project during construction, including additional work, quantity over-runs, and additional items. Contingencies are currently limited to 4% of the total contract amount for all WSDOT contracts. For local agency projects administered by WSDOT off the state highway system, no contingency percentage will be set up.

"Engineering percentages" are the monies set up in each contract for WSDOT's operating costs to administer that project. These percentages will vary by type of work and total dollar amount of the contract. On average, the department has been running around 15% engineering on all projects in the Improvement and Preservation programs. Therefore, when starting an estimate for a project, enter 15% as a beginning point for construction engineering and adjust it up or down before final PS&E submittal. To choose the appropriate engineering percentage, see the engineering tables in the EBASE manual.

The Region Program Development/Management staff can, based on appropriate justification, approve any changes in the construction engineering percentages for a project different from the rates listed.

Copies of the approved justification letter shall be submitted with the final PS&E submittal for advertisement.

Projects with Risk Reserves (TEIS 20RISK06)
as of June 30, 2020

PIN	Project Title	SR	SubPgm	Total
100904B	SR 9/176th Street SE to SR 96 - Widening	009	I1	3,800,418
102029K	SR 20/Sharpes Corner Vicinity - Improvements	020	I2	79,543
109052P	I-90/Eastgate to SR 900 - Corridor Improvements	090	I1	5,361,081
140504C	I-405/SR 167 Interchange - Direct Connector	405	I1	13,816,000
140504Y	I-405/Renton to Bellevue - Risk Reserve	405	I1	26,500,000
152032K	SR 520/148th Ave NE Interchange - Overlake Access Ramp	520	I1	2,124,225
300504T	I-5/Mounts Rd to Thorne Lane - Corridor Improvements	005	I1	9,400,000
509090O	I-90/Keechelus Dam to Stampede Pass - Add Lanes/Build Wildlife Bridges	090	I3	2,095,780
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	10,800,000
524103C	SR 241/Mabton Vicinity - Retrofit Bridges	241	P2	760,000
809936V	SR 99/Alaskan Way Viaduct Replacement - Program and Project Support	099	I1	2,283,358
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	1,320,000
903481A	SR 305/Bainbridge Island Trm OHL - Pedestrian Fixed Walkway Replacemen	305	W1	500,000
903534A	SR 304/Bremerton Trm Slips 1 & 2 - Vehicle Transfer Span Replacement	304	W1	1,453,000
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	9,534,602
904732A	SR 20/Port Townsend Trm Slip 2 - Vehicle Transfer Span Replacement	020	W1	440,000
List Total				**117,545,037**

Structurally Deficient and at Risk Bridges

Structurally Deficient and at Risk Bridges

ESHB 2322, Section 306(7)

(7) $21,289,000 of the motor vehicle account—federal appropriation and $840,000 of the motor vehicle account—state appropriation are provided solely for the preservation of structurally deficient bridges or bridges that are at risk of becoming structurally deficient (L1000068). These funds must be used widely around the state of Washington. When practicable, the department shall pursue design-build contracts for these bridge projects to expedite delivery. The department shall provide a report that identifies the progress of each project funded in this subsection as part of its annual agency budget request.

TEIS Capital Projects - Project List

2021-23 Capital Budget - Agency Request

Structurally Deficient Bridge and at Risk Bridges

PIN	Project Title	Prior	19 - 21	21 - 23	23 - 25	25 - 27	27 - 29	29 - 31	Total
215301E	SR 153/Methow River Bridges - Deck Rehabilitation_2	556,195	0	0	0	0	0	0	556,195
310135F	US 101/Elwha River Bridge - Bridge Replacement	3,023,200	1,198,667	29,464,176	0	0	0	0	33,686,042
508208P	I-82/Yakima Valley Highway Bridge WB - Deck Rehabilitation	2,004,284	111,789	0	0	0	0	0	2,116,073
508208R	I-82/SR 821/Thrall Road Bridge EB - Deck Rehabilitation	1,842,496	0	0	0	0	0	0	1,842,496
508208S	I-82/Columbia River Bridge EB - Truss Deck Replacement	12,030,580	501,721	0	0	0	0	0	12,532,302
509008X	I-90/West Side Canal Bridge WB - Deck Rehabilitation	409,245	0	0	0	0	0	0	409,245
509013L	I-90/Yakima River Bridge W of Ellensburg WB - Deck Rehabilitation	4,562,596	1,795,138	0	0	0	0	0	6,357,734
509013N	I-90/Yakima River Bridge E of Cle Elum WB - Deck Rehabilitation	3,852,760	1,384,435	128,398	0	0	0	0	5,365,593
509013O	I-90/Yakima River Bridge W of Ellensburg EB - Deck Rehabilitation	2,032,268	2,871,959	520,801	0	0	0	0	5,425,028
509013R	I-90/Renslow Bridge EB - Deck Rehabilitation	1,821,513	0	0	0	0	0	0	1,821,513
509014H	I-90/Taneum Creek Bridge WB - Deck Rehabilitation	489,185	0	0	0	0	0	0	489,185
509014I	I-90/Big Creek Bridge WB - Deck Rehabilitation	365,305	0	0	0	0	0	0	365,305
509015I	I-90/Denny Creek Rd Bridge WB - Deck Rehabilitation	682,028	64,207	0	0	0	0	0	746,235
509016L	I-90/S Fork Snoqualmie Bridge E of North Bend EB - Deck Rehabilitation	513,508	400,676	0	0	0	0	0	914,183
509705P	US 97/Satus Creek 3rd Crossing Bridge - Deck Rehabilitation	697,092	45,323	0	0	0	0	0	742,415
	Total Actual and Planned spending	**34,882,253**	**8,373,914**	**30,113,374**	**-**	**-**	**-**	**-**	**73,369,542**
	21DOT001 Budget Request - SD Bridge (L1000068)	**31,174,000**	**8,386,000**	**13,743,000**	**-**	**-**	**-**	**-**	**53,303,000**
	Excess between Spending and Leg. Line item	**(3,708,253)**	**12,086**	**(16,370,374)**	**-**	**-**	**-**	**-**	**(20,066,542)**
Programmatic Investment Areas covering Excess		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
L1100071	Connecting Washington Account	-	-	-	-	-	-	-	
0BP2001	Bridge Replacement Preservation	-	-	20,066,542	-	-	-	-	20,066,542
0BP2002	Bridge Repair Preservation	-	-	-	-	-	-	-	
	Total in Other Programmatic BIN's	**-**	**-**	**20,066,542**	**-**	**-**	**-**	**-**	**20,066,542**

Structurally Deficient Bridge:

The 2015 legislature funded a $53 million investment in Structurally Deficient and at Risk Bridges. There are multiple projects funded from the Structurally Deficient Bridge and at Risks Bridges budget line item (L1000068) as well as the Bridge Repair Preservation (0BP2002), Bridge Replacement Preservation (0BP2001), and Connecting Washington Highway Preservation (L1100071) BIN's. This report identifies the progress of projects funded from the L1000068 BIN per the budget proviso requirements and identifies projects funded from multiple programmatic BIN's (highlighted in gray).