

Transportation Building 310 Maple Park Avenue SE Olympia, WA 98504-7300 360-705-7000 TTY: 1-800-833-6388 www.wsdot.wa.gov

December 14, 2012

SENT VIA EMAIL

Stan Marshburn, Director Office of Financial Management

Judy Clibborn, Chair House Transportation Committee

Mary Margaret Haugen, Chair Senate Transportation Committee

Dear Director Marshburn, Representative Clibborn, and Senator Haugen:

This letter transmits to you the quarterly project delivery status reports for the fifth quarter of the 2011-2013 biennium as directed by ESHB 2190 Section 311, which reads as follows:

"On a quarterly basis, the department of transportation shall provide to the office of financial management and the legislative transportation committees the following reports for all capital programs:

- 1) For active projects, the report must include:
 - (a) A TEIS version containing actual capital expenditures for all projects consistent with the structure of the most recently enacted budget;
 - (b) Anticipated cost savings, cost increases, re-appropriations, and schedule adjustments for all projects consistent with the structure of the most recently enacted budget;
 - (c) The award amount, the engineer's estimate, and the number of bidders for all active projects consistent with the structure of the most recently enacted budget;
 - (d) Projected costs and schedule for individual projects that are funded at a programmatic level for projects relating to bridge rail, guard rail, fish passage barrier removal, roadside safety projects, and seismic bridges. Projects within this programmatic level funding must be completed on a priority basis and scoped to be completed within the current programmatic budget;
 - (e) Highway projects that may be reduced in scope and still achieve a functional benefit;
 - (f) Highway projects that have experienced scope increases and that can be reduced in scope;
 - (g) Highway projects that have lost significant local or regional contributions that were essential to completing the project; and
 - (h) Contingency amounts for all projects consistent with the structure of the most recently enacted budget.

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2) For completed projects, the report must:

- (a) Compare the original project cost estimates and schedule approved in the transportation 2003 and 2005 transportation partnership project lists to the completed cost of the project;
- (b) Compare the costs and operationally complete date for projects on the transportation 2003 and 2005 transportation partnership project lists to the last legislatively adopted project list prior to the completion of a project;
- (c) Compare the costs and operationally complete date for projects with budgets of twenty million dollars that are funded with preexisting funds to the original project cost estimates and schedule; and
- (d) Provide a list of nickel and TPA projects charging to the nickel/TPA environmental mitigation reserve (OBI4ENV) and the amount each project is charging.

3) For prospective projects, the report must:

- (a) Identify the estimated advertisement date for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current biennium;
- (b) Identify the anticipated operationally complete date for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current biennium; and
- (c) Identify the estimated cost of completion for all projects consistent with the structure of the most recently enacted budget that are going to advertisement during the current biennium."

Attached are two reports. The first report provides status on scope, schedule, and budget for all capital projects in the 16 year TEIS project list through the quarter ending September 30, 2012. This also includes new projects added by WSDOT. It does not include public transportation projects or projects WSDOT is constructing for Sound Transit. Brief explanations for variances have been provided according to the following:

- Cost: an estimated cost increase or decrease greater than \$500,000 or 10 percent of the budget amount for total cost and estimated 11-13 biennial expenditures, whichever is less.
- Schedule: a milestone delay that extends the project into the next construction season.
- Scope: a proposed change in the nature of the work included in the project that deviates from the legislative intent of the project.

The second report provides the list of projects charging to the nickel/TPA environmental mitigation reserve (OBI4ENV) BIN.

The format for the report is new and is designed to provide the information as directed in the proviso. While the format was developed with OFM and Legislative staff input, there will be some information that is not available in this first report submittal, such as bidder information on ferry vessel projects. We will continue to work to provide all of the information requested.

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With regard to the presentation, layouts, and notation included in the attached reports, please take into account that milestone dates and expenditures shown are based on the 2012 corrected LEAP list (12LegCor) information, for reference purposes.

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

Sincerely,

Jay Alexander, Director

Capital Program Development and Management Office

JA:gl:ad

PIN Project Title	Rev. Package		Activity		Prior 09	9 - 11	11 - 13		15 - 17	17 - 19	19 - 21	21 - 23	23 - 25 2	5 - 27 Fu	uture 6	-Yr Total 1	0-Yr Total 16	
099955H Seismic Bridges Program - High & Med. Risk (TPA)	TPA	Corps	Weed Control, Litter Pick-up, and Plant Replacement	19,997	0	0	7,100	12,897	0	0	0	0	0	0	0	19,997	19,997	19,997
100543M I-5/SR 526 to Marine View Drive - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	99,000	0	0	46,400	26,200	16,800	9,600	0	0	0	0	0	89,400	99,000	99,000
100552S I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	61,091	0	0	16,800	28,253	16,038	0	0	0	0	0	0	61,091	61,091	61,091
100585Q I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	TPA	Corps	Weed Control, Litter Pick-up, and Plant Replacement	36,600	0	0	6,800	29,800	0	0	0	0	0	0	0	36,600	36,600	36,600
100930H SR 9/Schloman Rd to 256th St NE - New Alignment	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	103,496	0	0	61,281	23,185	15,480	3,550	0	0	0	0	0	99,946	103,496	103,496
100930I SR 9/252nd St NE Vicinity - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	1,621	0	0	1,614	7	0	0	0	0	0	0	0	1,621	1,621	1,621
100931C SR 9/268th St Intersection - Add Turn Lane	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	2,951	0	0	2,938	13	0	0	0	0	0	0	0	2,951	2,951	2,951
102027C SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	Nickel	Corps	Weed Control, Litter Pick-up, and Plant Replacement, permit coordination, and R/W verification & modification	538,548	0	0	49,900	280,380	110,080	98,188	0	0	0	0	0	440,360	538,548	538,548
102039A SR 20/Fredonia to I-5 - Add Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	462,763	0	0	112,100	273,331	48,211	21,121	8,000	0	0	0	0	433,642	462,763	462,763
116703E SR 167/15th St SW to 15th St NW - Add HOV Lanes	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	86,791	0	0	28,800	28,502	23,876	5,613	0	0	0	0	0	81,178	86,791	86,791
154229G SR 542/Nooksack River - Redirect River and Realign Roadway 154302E SR 543/l-5 to Canadian Border - Add Lanes	TPA Nickel		Weed Control, Litter Pick-up, and Plant Replacement Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	71,900 91,317	0	0	61,000 34,200	10,900 37,051	10,036	10,030	0	0	0	0	0	71,900 81,287	71,900 91,317	71,900 91,317
800502K I-5/SR 161/SR 18 - Interchange Improvements	TPA	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	152,319	0	0	37,700	45,500	25,500	19,000	20,200	4,419	0	0	0	108,700	147,900	152,319
840502B I-405/SR 181 to SR 167 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination	272,843	0	0	11,267	106,577	76,034	67,764	11,201	0	0	0	0	193,878	272,843	272,843
840561A I-405/SR 520 to SR 522 - Widening	Nickel	Corps	Weed Control, Litter Pick-up, Plant Replacement, permit coordination, and R/W verification & modification	254,906	0	0	108,000	94,595	43,321	8,990	0	0	0	0	0	245,916	254,906	254,906
209703E US 97/Blewett Pass Passing Lane	TPA	USFS	weed control/monitoring	4,000	0	0	4,000	0	0	0	0	0	0	0	0	4,000	4,000	4,000
200201H US 2/97 Orondo Passing Lane	TPA	Corps, shoreline	weed control/replanting monitoring	6,000	0	0	6,000	0	0	0	0	0	0	0	0	6,000	6,000	6,000
201729A Moses Lake Mitigation Bank	TPA	Corp, HPA, Moses Lake	weed control/replanting/ Monitoring	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000	20,000
200201E Peshastin Interchange		HPA, Corps Permit,	weed control/replanting/irrigation/bmp maintenance	24,000	0	0	24,000	0	0	0	0	0	0	0	0	24,000	24,000	24,000
300581A I-5/Grand Mound to Maytown – Add Lanes and Replace Intersection	Nickel	COE NWS-2007-284-SOD DOE 4281 Thurston Co. SSDP- 2006102850	Plant Establishment - weed control & plant rep	36,000	0	0	0	8,000	12,000	9,333	6,667	0	0	0	0	20,000	36,000	36,000
301636A SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	Nickel	Corps	Roadside Restoration	436,288	0	0	125,513	110,240	86,401	65,163	38,595	10,376	0	0	0	322,154	425,912	436,288
310166B US 101/Blyn Vicinity - Add Passing Lanes	Nickel	COE NWS-2007-2102 WSDOT	Plant Establishment - weed control & plant rep	1,356	0	0	1,356	0	0	0	0	0	0	0	0	1,356	1,356	1,356
310118C US 101/Unnamed Tributary to Lower Salmon Creek - Fish Barrier		COE NWS-2011-105-DOT DOE HPA #122536-2	Plant Establishment - weed control & plant rep	22,956	0	0	17,543	5,413	0	0	0	0	0	0	0	22,956	22,956	22,956
310126C US 101/Hoodsport Vicinity - Stabilize Slope 341015A SR 410/214th Ave E to 234th - Add Lanes - (Fennel Cr extension/Kelly Farm)		COE NWS-2008-890-SOD COE NWS-2009-280 DOT Pierce Co. CAO #660013,660015,& 660016	Mitigation/Roadside Restoration Mitigation/Roadside Restoration	11,861 557,817	0	0	5,560 115,603	6,301 158,948	129,686	96,846	49,401	7,333	0	0	0	11,861 404,237	11,861 550,484	11,861 557,817
399930E TO BE DETERMINED	Nickel	Corps	Roadside Restoration	190,316	0	0	15,635	72,934	25,591	17,442	11,528	47,186	0	0	0	114,160	143,130	190,316
400506H I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	40 acres of wetland mitigation on two sites, constructed stormwater wetlands, major roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	907,830	0	0	0	302,610	242,088	181,566	90,783	90,783	0	0	0	544,698	817,047	907,830
400506I I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Ridgefield AND Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	10 acres wetland mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	373,500	0	0	0	124,500	99,600	74,700	37,350	37,350	0	0	0	224,100	336,150	373,500
400507R I-5/Rush Rd to 13th St - Add Lanes	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND City of Chehalis CAO permits (wetland and buffer, riparian), stormwater management, RCP	5 acres wetland conversion mitigation, 2 acres riparian mitigation, constructed stormwater wetlands, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair.	209,420	0	0	89,081	68,765	51,574	0	0	0	0	0	0	209,420	209,420	209,420

400508W I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County AND Thurston County CAO permits (wetland and buffer, habitat, oak woodland), stormwater management	30 acres wetland enhancement for off-site flow control mitigation, 10 acres oak woodland mitigation, 20 acres wetland buffer re-establishment, temporary wetland impact re-establishment. Activities: Vegetation . management, weed control, plant replacement, vandalism repair, hydrology monitoring.	1,291,350	0	0	0	255,450	379,360	293,270	181,635	129,500	52,135	0	0	634,810	1,109,715	1,291,350
400510A I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Longview AND Cowlitz County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation on two sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), vandalism repair.	570,000	0	0	0	190,000	152,000	114,000	57,000	57,000	0	0	0	342,000	513,000	570,000
400599R I-5/SR 502 Interchange - Build Interchange	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	40 acres wetland mitigation, 10 acres riparian habitat mitigation on multiple sites, buffer mitigation, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	490,239	0	0	149,632	136,243	102,182	51,091	51,091	0	0	0	0	388,057	490,239	490,239
400612A SR 6/Rock Creek Br E - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	3 acres wetland mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
400612B SR 6/Rock Creek Br W - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	3 acres wetland mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	256,800	0	0	0	0	85,600	68,480	51,360	25,680	25,680	0	0	85,600	205,440	256,800
400694A SR 6/Willapa River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
400694B SR 6/S Fork Chehalis River Bridge - Replace Bridge	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Lewis County CAO permits (wetland and buffer, habitat)	On-site buffer and riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	61,700	0	0	26,003	20,398	15,299	0	0	0	0	0	0	61,700	61,700	61,700
401409W SR 14/Camas Washougal - Add Lanes and Build Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Camas AND City of Washougal CAO permits (buffer, habitat), stormwater management, RCP	5 acre riparian mitigation, up to 5 acres of natural dispersion area (includes wetland and buffer s enhancement), roadside restoration. Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair, annual permit fees.	277,320	0	0	0	92,440	73,952	55,464	27,732	27,732	0	0	0	166,392	249,588	277,320
410104A US 101/Middle Nemah River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
410194A US 101/Bone River Bridge - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
410510A SR 105/Smith Creek Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
410510B SR 105/North River Br - Replace Bridge	TPA	Corps 404, Ecology 401, BA/BO commitments, Pacific County CAO permits (wetland and buffer)	On-site estuarine wetland restoration (primary mitigation at Tarlatt Slough Advanced mitigation site). Activities: Vegetation management, weed control, plant replacement, vandalism repair.	105,000	0	0	0	0	35,000	28,000	21,000	10,500	10,500	0	0	35,000	84,000	105,000
420511A I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	TPA	BA/BO commitments, City CAO permits, various City development permits, RCP	Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair.	127,128	0	0	0	0	0	52,970	42,079	32,079	0	0	0	0	95,049	127,128
450000A SR 500/St Johns Blvd - Build Interchange	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, City of Vancouver AND Clark County CAO permits (wetland and buffer, habitat), RCP	10 acres wetland mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	450,000	0	0	0	150,000	120,000	90,000	45,000	45,000	0	0	0	270,000	405,000	450,000
450208W SR 502/I-5 to Battle Ground - Add Lanes	Nickel/TF A	O Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), stormwater management, RCP	100+ acres wetland mitigation on multiple sites, undetermined habitat mitigation on multiple sites, buffer mitigation, constructed stormwater wetlands, roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	992,085	0	0	0	0	336,300	269,040	202,473	101,583	82,689	0	0	336,300	807,813	992,085
450393A SR 503/Lewisville Park Vicinity - Add Climbing Lane	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat)	5 acres wetland mitigation, 2 acres habitat/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	176,461	0	0	53,716	49,098	36,823	18,412	18,412	0	0	0	0	139,637	176,461	176,461
400595A I-5/Salmon Creek to I-205 - Widening - Environmental Mitigation	Nickel	Corps 404, Ecology 401, HPA, BA/BO commitments, Clark County CAO permits (wetland and buffer, habitat), RCP	10 acres habitat mitigation, 0.5 acres wetland mitigation, stream realignment, limited roadside restoration. Activities: Vegetation management, weed control, plant replacement (includes traffic control), irrigation management, vandalism repair, annual permit fees.	155,999	0	0	64,194	45,903	22,951	22,951	0	0	0	0	0	133,048	155,999	155,999

414206F SR 142/Bowman Cr/Snyder Canyon Cr Fish Pass Environmental Mit.	TPA	Corps 404, Ecology 401, HPA, BA/BO commitments, Klickitat County CAO permits (buffer, habita	2 acre wetland/riparian mitigation site, stream channel realignment. Activities: Vegetation management, weed at) control, plant replacement, vandalism repair.	57,199	0	0	25,006	18,396	13,797	0	0	0	0	(0	57,199	57,199	57,199
420508A I-205/Mill Plain I/C to NE 18th St - Stage 1 - Env. Mitigation	TPA	BA/BO commitments, City CAO permits, various City development permits, RCP	Activities: Vegetation management, weed control, plant replacement, irrigation management, vandalism repair.	115,097	0	0	60,669	38,845	15,583	0	0	0	0	(0	115,097	115,097	115,097
450008A SR 500/I-205 Merge Lanes - Environmental Mitigation	TPA	Corps 404, Ecology 401, BA/BO commitments, City of Vancouver CAO permits (wetland and buffer)	0.5 acres wetland/riparian mitigation. Activities: Vegetation management, weed control, plant replacement, vandalism repair, annual permit fees.	34,700	0	0	13,502	10,599	10,599	0	0	0	0	(0	34,700	34,700	34,700
501203X US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	Nickel/T A	P ACOE 404 Ecology 401 HPA	Compensatory mitigation site management required through 2015 by Corps of Engineers and Department of Ecology. Includes site management oversight, plan approval, and adaptive management to achieve success.	40,000	0	0	20,000	20,000	0	0	0	0	0	(0	40,000	40,000	40,000
508201O I-82/Valley Mall Blvd - Rebuild Interchange	TPA	ACOE #NWS-2009-121 Ecology 401 HPA	Compensatory mitigation site management to meet Corps of Engineers and Department of Ecology permit requirements. Includes vegetation management, plantings, irrigation, and soil amendments.	126,000	0	0	126,000	0	0	0	0	0	0	(0	126,000	126,000	126,000
541002L SR 410/Rattlesnake Creek - Stabilize Slopes	TPA	HPA Ecology 401	Roadside restoration to meet Yakima County, WDFW, NMFS, and USFWS mitigation requirements. Includes vegetation management, replantings, and irrigation maintenance.	15,492	0	0	15,492	0	0	0	0	0	0	(0	15,492	15,492	15,492
602704A SR 27 Pine Creek Bridge Replacement	TPA	Corps Permit Mitigation	Weed control,replanting	144,720	0	0	27,400	30,440	30,880	28,000	28,000	0	0	(0	88,720	144,720	144,720
627000E SR 270 Pulman to Idaho State Line	Nickel	Corps Permit Mitigation	Weed control,replanting	464,274	0	0	163,930	150,172	150,172	0	0	0	0	(0	464,274	464,274	464,274
			GRAND TOTAL	11,534,051	0	0 :	1,755,735	3,062,886	2,787,814	1,920,584	1,104,507 6	79,021	223,504	(0	7,606,435	10,631,526	11,534,051

Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

									Pu	irsuant to ESH	B 2190, Sectio	n 311										
							Funding	Variance						Sch	edule		А	warded Contra	acts ^{(5) and (6)}	Proje	ect Status	
Sub- Pgm PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date (12ACT09)	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
11 10054	F I-5/164th St SW to SR 526 - HOV and Interchange Modifications	N/A	N/A	41,870,000	0	0	0	41,870,000	41,851,000	(19,000)	0	(12AC107)	5/1/2006	0	9/21/2008	0				X		
	B SR 16/36th St to Olympic Dr NW - Add HOV Lanes	2,330,000		7,399,000	0	0	0	7,399,000	7,397,000	(2,000)	0	0	11/8/2004		5/23/2007	0				X		
	B US 101/Blyn Vicinity - Add Passing Lanes	2,084,712	, ,	3,510,000	0	0	0	3,510,000	3,507,000	(3,000)	0	0	5/12/2008		10/29/2008	0				X		
	A SR 167/SR 509 to SR 161 - EIS	N/A		19,896,000	0	0	0	19,896,000	19,884,000	. , ,	0	0)		20,20,200					X		
	E SR 270/Pullman to Idaho State Line - Add Lanes	30,619,000		31,187,000	0	0	0	31,187,000	31,182,000	. , , ,	0	0	3/6/2006	0	10/29/2007	0				Х		
12 12021	L SR 202/Jct SR 203 - Construct Roundabout	2,803,000	2,893,041	3,169,000	0	0	0	3,169,000	3,167,000	(2,000)	0	0	12/26/2006		7/9/2008	0				Х		
12 12031	C SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	2,831,000	3,737,403	3,599,000	0	0	0	3,599,000	3,596,000	(3,000)	0	0	12/22/2003	0	10/13/2004	0				Х		
12 30058	A I-5/Tumwater Blvd NB On Ramp Intersection - Safety	N/A	N/A	783,000	0	0	0	783,000	780,000	(3,000)	0	0	5/18/2009	0	10/1/2009	0				Х		
12 30070	B SR 7/SR 507 to SR 512 - Safety Improvements	11,429,000	17,820,569	20,912,000	0	0	0	20,912,000	20,903,000	(9,000)	0	0	6/20/2005	0	8/15/2007	0				Х		
P2 30124	B US 12/Black River Bridge - Bridge Painting	N/A	N/A	501,000	0	0	0	501,000	504,000	3,000	0	0	2/23/2009	0	10/13/2009	0				X		
	A US 101/W Fork Hoquiam River Bridge - Replace Bridge	N/A	3,147,171	3,117,000	0	0	0	3,117,000	3,113,000		0	0	3/3/2008		9/29/2009	0				X		
	B US 101/W Fork Hoquiam River Bridge - Replace Bridge	N/A	,,	2,425,000	0	0	0	2,425,000	2,423,000	(2,000)	0	0	3/3/2008		9/29/2009	0				X		
	B SR 6/S Fork Chehalis River Bridge - Replace Bridge	N/A		10,900,000	0	0	0	10,900,000	10,892,000	(8,000)	0	0	5/5/2008		9/8/2009	0				Х		
	A SR 433/Lewis and Clark Bridge - Painting	N/A	,	16,139,000	0	0	0	16,139,000	16,135,000		0	0	6/1/2006	0	11/8/2010	0				X		
	Q I-5/Integrated Corridor Management Stage 1 - Study	N/A	,	196,000	0	0	0	196,000	0	(196,000)	0	0)							X		Project Completed no 2011-13 biennium expenditures
Q3 10055	Q I-5/Marine View Drive Vicinity to SR 531 Vicinity - ITS	N/A	N/A	121,000	U	U	0	121,000	U	(121,000)	0	U)							Х		Project Completed no 2011-13 biennium expenditures The 2011-13 biennium decrease is 603199F, SR 31/Pend
	Pedestrian & Bicycle Improvements	N/A	N/A	4,999,000	2,388,000	1,559,000		4,999,000	5,036,000	·	0	941,000									х	Oreille County-Pedestrian Improvements. The construction phase of the project is being delayed waiting for resolution regarding a language change to Federal earmark.
	Mobility Reappropriation for Projects Assumed to be Complete	N/A	•	346,952,000	640,000	766,000		346,952,000		,	0	160,000									Х	
	S SR 539/International Boundary - Lynden-Aldergrove Port of Entry Impi			250,000	250,000	258,000	8,000	250,000	258,000	8,000	0	258,000			7/10/55						X	
11 10050	A I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	89,409,000	122,818,096	138,912,000	5,000	5,000	0	138,912,000	138,889,000	(23,000)	0	1,000	11/22/2004	0	7/16/2007	0					Х	The 2011-13 biennium and total cost increased because the
	B I-5/Express Lane Automation B I-5/196th St (SR 524) Interchange - Build Ramps	N/A N/A	N/A 44,000,000	5,386,000	4,177,000	5,021,000		5,386,000 32,775,000	6,230,000	,	0	5,135,000	, ,		4/22/2012 10/31/2011	3					X	contract plans differed significantly from the actual field conditions on the ground.
	I-5/128th St SW (SR 96) - Interchange Improvements	N/A		1,942,000	510,000	502,000	_ , , ,	1,942,000	1,932,000	. , , ,	000,000	495,000			9/27/2011	U					X	+
	I-5/SR 526 to Marine View Drive - Add HOV Lanes	,	219,236,562	220,112,000	97,000	97,000		220,112,000	220,108,000	. , , ,	0	10,000	+ ' '		6/5/2008	0					X	+
	N I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	N/A	, ,		425,000	162,000		33,484,000	33,224,000	. , ,	0	67.000	+ ' '		11/13/2009	0					X	
	B I-5/ITS Advanced Traveler Information Systems	N/A	, ,		2,686,000	2,474,000	_ , , ,	2,828,000	2,616,000		0	1,277,000			10/1/2012	0	1.938.530	3/21/2012	1.895.179		X	
		,				, ,		, ,		, , ,		, ,					, ,					The 2011-13 biennium and total cost decrease is due to
11 10059	C I-5/Blaine Exit - Interchange Improvements	N/A	N/A	23,145,000	6,071,000	5,475,000	(596,000)	23,145,000	22,573,000	(572,000)	0	4,339,000	11/30/2009	0	10/29/2010	0	3,910,128	3/21/2012	3,448,632	6	X	favorable bids.
I1 10090	E SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	22,250,000	19,949,745	23,761,000	5,000	3,000	(2,000)	23,761,000	23,749,000	(12,000)	0	3,000	1/2/1996	0	11/4/2007	0					Х	
11 10090	F SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	62,373,000	62,290,000	84,756,000	42,681,000	37,034,000	(5,647,000)	84,756,000	65,944,000	(18,812,000)	5,000,000	16,337,000	0 4/18/2011	. 0	8/30/2013	0	2,190,756	7/14/2011	1,252,400	6	x	The 2011-13 biennium decrease includes construction risk reserve and contract re-aging to reflect new anticipated delivery plan. The total decrease is due to the right of way funds released following the final acquisition of high cost risk parcels and the savings from the project.
I1 10090	B SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	22,283,000	22,770,295	31,112,000	27,000	26,000	(1,000)	31,112,000	31,108,000	(4,000)	0	27,000	5/9/2005	0	11/4/2007	0					Х	
	T SR 9/Snohomish Vicinity Access Mitigation	N/A	,	110,000	110,000	83,000	(,,	110,000	83,000		0	83,000									Х	
	G SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections		123,000,000	,- ,	1,364,860	945,000	(419,860)	30,041,000	, ,	,	177,000				11/25/2009	0					Х	
11 10091	G SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	N/A	N/A	12,914,000	1,639,336	1,546,000	(93,336)	12,914,000	12,823,000	(91,000)	725,000	50,000	4/21/2008	0	7/29/2010	0					Х	The 2011 12 his artist and the state of the
I1 10091	G SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	s N/A	N/A	28,637,134	5,716,583	10,830,000	5,113,417	28,637,134	28,544,000	(93,134)	2,926,000	9,528,000	3/15/2010	0	10/28/2011	0					х	The 2011-13 biennium spending increase is due to changing the project delivery from Design-Bid-Build to Design-Build which accelerated the spending plan. Most of this increase is local funds coming from the City of Marysville. WSDOT proposed to defer this project to use the funding for
I1 10092	G SR 9/84th St NE (Getchell Road) Improve Intersection	N/A	N/A	16,712,000	2,588,000	1,428,000	(1,160,000)	16,712,000	16,711,000	(1,000)	0	110,000	1/6/2014	-3	10/1/2015	-11					x	other improvements on SR 9. The proposal was not approved and WSDOT restarted the project. The 2011-13 biennium decrease and schedule delay reflect an adjusted delivery plan with a PE start date of May 2012.
	G SR 9/SR 531-172nd St NE - Improve Intersection	N/A	,	15,589,000		, ,	(6,553,981)	15,589,000	, ,		7,335,000				10/31/2011	13	5,378,487	11/18/2011	4,770,124		х	The 2011-13 biennium decrease is due to deferring the construction risk reserve to 2013-15 biennium. The construction delay is due to additional time needed for all right of way acquisition and utility relocation work to be completed prior to advertisement.
	F SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	N/A			210,000	163,000	. , ,	10,112,000			0	88,000			10/9/2010	0					X	
	G SR 11/Chuckanut Park and Ride - Build Park and Ride	N/A 83 315 000	, ,	, ,	980,000	1,353,000		11,496,000			0	1,304,000	+ ' '		9/8/2011	0					X	+
	A SR 20/Fredonia to I-5 - Add Lanes	83,315,000		102,717,000	318,000	291,000	(27,000)	102,717,000			0	190,000		0	7/16/2009	0					X	+
	Q I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3 D I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	N/A N/A		41,161,000 96,688,000	6,675,000 197,000	6,650,000 159,000		41,161,000 96,688,000			0	5,782,000 137,000		0	11/9/2010	0					X	
	R SR 99/S 284th to S 272nd St - Add HOV Lanes	13,304,000			20,000	5,000		14,653,000			n	5,000			9/7/2007	0					X	+
	C SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	29,639,000	, ,		52,000	52,000	(13,000)	26,048,000	26,043,000		n	16,000			7/13/2006	0					X	1
	M SR 202/SR 520 to Sahalee Way - Widening	23,033,000 N/A			32,000	233,000	201,000				0	244,000			2/15/2008	0					X	
	C I-405/SR 167 Interchange - Direct Connector (NLB)	N/A	N/A		0	15,000,000		0	40,000,000	40,000,000	0	169,000			12/29/2017	0					х	Included in BIN 8BI1002 in the Legislative budget. The department is recommending removing this project from the BIN and manage separately on it's own PIN.
	D I-405 Totem Lake/NE 128th St HOV Direct Access/Freeway Station - Sa			-, -,	89,000	10,000	. , ,	6,723,000		. , , ,	0	1,000	+		11/16/2007	0					Х	
	A SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening		102,299,999	78,969,000	1,368,000	899,000	_ , , ,	78,969,000			0	776,000			12/6/2010	0					Х	_
	C SR 522/I-5 to I-405 - Multimodal Improvements	9,681,000		22,562,000	54,000	54,000		22,562,000			0	9,000	+		10/17/2007	0					Х	
l1 15221	A SR 522/University of Washington Bothell - Build Interchange	8,000,000	27,826,998	46,917,000	298,000	210,000	(88,000)	46,917,000	46,840,000	(77,000)	0	116,000	10/15/2007	0	9/18/2009	0					Х	The could to bloom be a first of the country of the
	E SR 522/Snohomish River Bridge to US 2 - Add Lanes		110,637,309		90,102,000	65,036,000	, , , ,	152,132,000			9,413,000	44,597,000			11/30/2014	0					х	The 2011-13 biennium decrease is due to updating the construction aging plan to reflect the contractor's current schedule and moving out the risk reserve to 2013-15 biennium.
I1 15316	A SR 531/43rd Ave NE to 67th Ave. NE - Widening	N/A	N/A	1,420,000	802,000	804,000	2,000	1,420,000	1,420,000	0	0	178,000	8/4/2014	0	6/28/2017	0					Х	Tr. cont. to the tr.
	VI SR 539/I-5 to Horton Road - Access Management	N/A	N/A	3,254,000	1,873,000	1,193,000		3,254,000	2,574,000		0	481,000			12/20/2013	0					X	The 2011-13 biennium and total cost decrease is because the current design does not require right of way.
	B SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	N/A			212,000	349,000					0	18,000			11/19/2008						X	+
11 15391	A SR 539/Tenmile Road to SR 546 - Widening	90,650,000	85,576,600	103,674,000	3,151,000	2,710,000	(441,000)	103,674,000	103,655,000	(19,000)	0	744,000	12/17/2007	U	2/11/2010	0					Х	1

1 of 15

12/17/2012

Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

										Pt	ursuant to ESH	B 2190, Section	in 311									
								Funding	Variance						Sch	edule		Awarded Co	ntracts ^{(5) and (6)}		Project Sta	atus
												Amount	Biennial		Advertisement	Operationally	Operationally				pe ge	Budget, schedule, or scope/design elements changes (3) and
Sub-	PIN	Project Title	2003	2005	2012	11-13	11-13	11-13	Total	Total	Total	Reserved for	Expenditures	Advertisement	Variance	Complete	Complete	Engineers Award Da	Award	No. of	Si Bet	(4)
Pgm		riojest nuc	Final ⁽¹⁾	Final ⁽¹⁾	Final ⁽¹⁾	12LEGCOR	Plan	Difference	12LEGCOR	Plan	Difference	Risk ⁽²⁾	to Date	12LEGCOR	(months)	12LEGCOR	Variance	Estimate	Amount	Bidders		조
												KISK	(12ACT09)		(months)	IZEEGGOK	(months)				3 0	
																						This project was submitted for a Tiger 4 grant. The department
																						added some design funding so the project could be delivered
11	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	N/A	N/A N	N/A	0	1,466,000	1,466,000	0	8,910,000	8,910,000	0	291,000	10/14/2013	0	11/3/2014	0				X	within the grant timelines. The project was not selected for a
																						grant but since it is a high priority project, it was selected to use
																						unprogrammed CBI funds.
11	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	25,483,000	26,953,308	43,696,000	396,000	514,000	118,000	43,696,000	43,811,000	115,000	C	432,000	5/12/2008	0	4/14/2010	0				X	
11	1BI1001	SR 520/Bellevue Corridor Improvements - East End	N/A	N/A	4,500,000	1,110,000	1,110,000	0	4,500,000	4,500,000	0	C	0)							Х	
I1	201700C	SR 17/Moses Lake to Ephrata - Widening	N/A	5,000,000	3,462,000	17,000	0	(17,000)	3,462,000	3,445,000	(17,000)	0	0	3/23/2009	0	8/31/2009	0				Х	
																						This is a partnership project with Douglas County. The 2011-13
11	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	N/A	47,300,000	54,664,000	32,284,000	16,279,000	(16,005,000)	54,664,000	54,665,000	1,000	0	6,620,000	9/21/2009	0	10/15/2012	0				X	biennium decrease is due to favorable bids.
																						The 2011-13 biennium and total cost decrease is due to
11	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	N/A	6,000,000	22,398,000	12,490,000	10,121,000	(2,369,000)	22,398,000	18,639,000	(3,759,000)	0	1,842,000	4/2/2012	0	11/15/2013	0	10,182,525 6/18/20	9,787,32	5 6	X	favorable bids.
																						The 2011-13 biennium increase is due to re-appropriation from
11	300344D	SR 3/Belfair Area - Widening and Safety Improvements	N/A	15,700,000	18,154,000	4,045,000	5,907,000	1,862,000	18,154,000	18,158,000	4,000	C	1,739,000	7/23/2012	7	11/25/2013	6	386,913 7/25/20	421,86	8 3	X	2009-11. Schedule delay is due to RW acquisition issues.
																						The 2011-13 biennium decrease is mainly due to delays in
11	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	N/A	N/A	1,477,351,000	254,031,000	168,948,000	(85,083,000)	1,477,351,000	1,478,449,000	1,098,000	22,060,000	60,689,000	3/28/2005	0	9/30/2022	0				X	acquiring required easements and agreements. The total cost
																						increase is due to the addition of local funds for added work
	2225224	t E la a vi au en	21/2			40.000	F 4 000	25.000	2 575 000	2 500 000	22.222		F4.000	E /4.4 /2000	_	0/0/2010						from local entities.
		I-5/Martin Way - Bike Lanes	N/A	N/A	,,	•	54,000		2,575,000		,	C	54,000			9/8/2010	0				X	
11	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	76,805,335	76,206,000	115,271,000	16,340,000	16,575,000	235,000	115,271,000	115,563,000	292,000	400,000	14,928,000	12/10/2007	0	10/17/2011	0				X	
																						Due to uncertainty about the approval of federal funding that
11	300596L	I-5/Vicinity of Center Dr - Interchange Improvements	N/A	N/A	846,000	666,000	68,000	(598,000)	846,000	893,000	47,000	0	69,000	1/17/2012	29	8/28/2012	29				X	JBLM is contributing to the project, the associated expenditures
																						have been moved to 2013-15.
11	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters	N/A	N/A	571,000	381,000	409,000	28,000	571,000	599,000	28,000	0	393,000	3/14/2011	0	10/31/2011	5				X	
					-		·															The 2011-13 biennium decrease and the schedule is being
																						delayed to reflect the expected delivery of the project. Staging
11	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	N/A	N/A	21,800,000	4,926,070	3,474,000	(1,452,070)	21,800,000	21,890,000	90,000	l o	460,000	9/10/2012	9	10/1/2014	6				x	the work allows the signal work and fiber cable and conduit to
		,	,	.,	,,	1,0 = 0,0 : 0	2,,	(=, :==,=:=,		,,	23,222		,	5, 23, 232			-					be completed prior to installing the Ramp meters, HOV bypass
																						and Auxiliary lane.
																					+ + +	The completion date was June 30, 2012. The 10-month delay
																						· · · · · · · · · · · · · · · · · · ·
11	301611T	SR 16/TNB Electronic Tolling System - Upgrade	N/A	N/A	521,000	521,000	521,000	0	521,000	521,000	0	O.	369,000			9/2/2011	10				X	from September 2011 to June 2012 was because additional
																						time was needed to make adjustments to the system to improve
																						the picture quality of license plates.
																						The 2011-13 biennium decrease is due to moving funds for
11	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	35,219,000	118,200,765	127,080,000	1,025,000	400,000	(625,000)	127,080,000	126,690,000	(390,000)	0	343,000	3/29/2004	0	3/6/2007	0	287,589 5/29/20	12 300,22	3 2	X	plant establishment to later biennia. The total project cost
																						decrease is due to favorable bids on a small works project.
11	2101070	US 101/Shore Rd to Kitchen Rd - Widening	N/A	N/A	75,137,000	22,846,000	20,888,000	(1,958,000)	75,137,000	60 066 000	(15,071,000)		5,875,000	9/17/2012	0	5/15/2014	0				v	The 2011-13 biennium and total cost decrease is due to the
11	3101076	03 101/3Hore Na to Kitchen Na - Widehing	IV/A	IN/A	73,137,000	22,840,000	20,888,000	(1,938,000)	73,137,000	00,000,000	(13,071,000)		3,873,000	3/17/2012	U	3/13/2014	U				^	construction estimate has been refined.
																						Project was re-advertised and work did not begin until October
	2464404	CD 464 /24th Ct E to Locker Add Locker	24 570 000	24 575 200	20 002 000	45 544 000	42.744.000	(4.020.000)	20 002 000	40.007.000	04.000	4 000 000	6 702 000	2/44/2044	0	6/25/2042	45	42 000 562 0/47/20	4 44 027 62			2011. The Operationally Complete date was moved out 15
11	316118A	SR 161/24th St E to Jovita - Add Lanes	21,570,000	21,575,288	39,993,000	15,541,000	13,711,000	(1,830,000)	39,993,000	40,087,000	94,000	1,000,000	6,792,000	2/14/2011	0	6/25/2012	15	13,809,563 8/17/20	11,927,62	4 4	X	months to coincide with the two season construction project and
																						to incorporate anticipated weather days.
																						The 2011-13 biennium increase is due to actuals that were
11	316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway	40,062,955	19,087,235	N/A	0	32,000	32,000	0	25.661.000	25,661,000	l o	32,000	12/1/2014	0	6/15/2018	0				×	incurred before the 2012 Supplemental removed this project
	3107100	on 107/13 to on 101 stage 1 no men meeting	.0,002,333	13,007,233	• • • • • • • • • • • • • • • • • • • •	J	32,000	32,000		23,002,000	23,002,000		32,000	12, 1, 201	ŭ	0,10,2010	ŭ				^	from the budget.
11	3410154	SR 410/214th Ave E to 234th - Add Lanes	11,140,000	24,572,586	19,099,000	2,321,000	2,346,000	25,000	19,099,000	19,124,000	25,000		2,263,000	12/7/2009	0	9/9/2011	0				x	nomine budget.
11	341013A .	SN 410/214th Ave E to 254th - Add Lanes	11,140,000	24,372,300	13,033,000	2,321,000	2,340,000	23,000	13,033,000	13,124,000	23,000		2,203,000	12/1/2003	0	3/3/2011					^	The 2011-13 biennium decrease is due to moving funds to a
11	2510254	CR E10 Volm Loop Now Alignment	NI/A	24 200 000	25 044 000	2 257 000	1 505 000	(752,000)	35 044 000	25 636 000	(106,000)		452,000	12/20/2000	0	10/20/2010	0					ű –
11	351025A	SR 510/Yelm Loop - New Alignment	N/A	34,200,000	35,944,000	2,257,000	1,505,000	(752,000)	35,944,000	35,838,000	(106,000)		452,000	12/28/2009	U	10/20/2010	U				^	future biennium until it is determined when additional stages of
								,				_			_	- 1 1					-	the project will proceed.
11	3/0401A	SR 704/Cross Base Highway - New Alignment	15,000,000	30,000,000	40,903,000	342,000	95,000	(247,000)	40,903,000	40,906,000	3,000	C	18,000	3/31/2008	0	8/26/2009	0				Х	
													1							_		The 2011-13 biennium decrease is due to matching planned
I1	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	40,000,000	54,999,998	98,439,000	65,447,000	55,843,000	(9,604,000)	98,439,000	94,774,000	(3,665,000)	0	26,237,000	5/2/2011	0	12/31/2014	0	51,209,102 6/29/20	43,416,92	9 7	X	expenditures with the contractor's schedule. The total cost
																						decrease due to risks that were not realized.
I1	400507R	I-5/Rush Rd to 13th St - Add Lanes	41,400,000	41,400,000	53,713,000	19,000	-3,000	(22,000)	53,713,000	53,691,000	(22,000)	0	-12,000	3/26/2007	0	6/2/2009	0				X	
11	400500147	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	NI/A	160,000,000	196,703,000	63,144,000	54,397,000	(8,747,000)	196,703,000	183,542,000	(13,161,000)	6,530,000	18,829,000	2/8/2010	0	12/18/2014	0	24,193,653 4/30/20	2 10 610 72	9 9	v	The 2011-13 biennium and total cost decrease is due to
11	40030800	1-5/ Wellett Street I/C to draild Woulld I/C - Add Laties	IN/A	100,000,000	130,703,000	03,144,000	34,337,000	(8,747,000)	190,703,000	163,342,000	(13,101,000)	0,330,000	18,829,000	2/8/2010	U	12/10/2014	U	24,155,055 4/50/20	12 10,010,72	5 5	^	favorable bids on the stage 1 of the project.
11	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	N/A	45,000,000	35,503,000	8,428,000	8,200,000	(228,000)	35,503,000	35,275,000	(228,000)	0	7,601,000	9/28/2009	0	12/20/2011	-1				X	
_		I-5/SR 502 Interchange - Build Interchange	34,730,000	34,730,000					52,521,000			0	1,000			10/16/2008	0				Х	
			,,.,.	,,	. ,	,,,,,	,.,,		, , , , , , , , , , , , , , , , , , , ,	,,	. ,		,	,		, .,.						The 2011-13 biennium and total cost decrease is due to the
11	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	N/A	40,000,000	49,738,000	36,368,000	35,370,000	(998,000)	49,738,000	48,840,000	(898,000)	0	23,103,000	3/7/2011	0	11/24/2012	0				×	construction had savings on risk items and some identified risks
	10210311	on 1 // carries trashough. Than Earles and Sand Interestange	,	.0,000,000	13,730,000	30,300,000	33,370,000	(330,000)	13,730,000	10,010,000	(030,000)		23,103,000	3,,,2011	ŭ	11/2 1/2012	ŭ				"	were avoided. This reserve is no longer needed.
11	4205114	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	N/A	58,000,000	94,175,000	3,862,000	3,776,000	(86,000)	94,175,000	94,175,000	0	0	659,000	4/28/2014	0	12/22/2016	0				Х	3
		SR 501/Ridgefield Interchange Stage II - Roadway Improvements	N/A	N/A		, ,		. , , ,	, ,	, ,		0	,	- ' '			2	2.075.442. 2/45/20	2 2 22 52	2 11	X	
11	450111K	SK 501/Ridgerieid interchange Stage II - Roadway improvements	N/A	N/A	3,437,000	3,437,000	3,723,000	286,000	3,437,000	3,723,000	286,000	U	2,747,000	10/10/2011	3	8/31/2012	3	2,975,112 3/15/20	12 2,823,53	2 11		The 2011 12 his and a second in the second i
																						The 2011-13 biennium decrease is because work items could
I1	450208W	SR 502/I-5 to Battle Ground - Add Lanes	15,000,000	65,000,000	87,786,000	38,561,000	27,573,000	(10,988,000)	87,786,000	87,790,000	4,000	l c	15,251,000	4/9/2012	0	10/15/2015	0	7,151,301 6/6/20	5,194,04	3 4	х	not be completed in time for PS&E on Stage 1 and funds for
			, ,,,,,,	, , , ,	,	, , , , , , ,	, ,,,,,,	,,	,.,,,	, .,	,	1	. , , , , , ,	'' ' '		' ' '		' ' ", ", ", "				those items were moved to Stage 2 which delayed the funding
																						to 2013-15.
		US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	N/A					. , ,	51,879,000			0	362,000			7/23/2010	0				Х	
I1	501204C	US 12/SR 124 to McNary Pool - Add Lanes	11,800,000	12,202,506	12,098,000	17,000	17,000	0	12,098,000	12,094,000	(4,000)	0	9,000	10/4/2004	0	11/16/2005	0				Х	
11	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	N/A	N/A	5,280,000	3,435,000	3,482,000	47,000	5,280,000	5,327,000	47,000	0	536,000								Х	
_		SR 24/I-82 to Keys Rd - Add Lanes	38,963,000	45,624,883								n	5,000	2/28/2005	0	6/28/2007	0				Х	
		I-182/Road 100 Interchange Vicinity - Improvements	N/A	, ,	2,894,000				2,894,000			n	14,000			7/14/2009	0	121,981 6/6/20	2 65.19	6 5	X	
		SR 240/I-182 to Richland Y - Add Lanes	30,521,000					. , , ,				0		2/24/2003		6/7/2007	0		00,13		X	
		SR 240/Richland Y to Columbia Center I/C - Add Lanes	36,698,000										247,000			6/7/2007	0				X	
			N/A	7,300,000								-										
		SR 823/Selah Vicinity - Re-route Highway						. , , ,	, ,			-	2,100,000		0	7/13/2012	-2	+ + + + + + + + + + + + + + + + + + + +			X	
		NSC-North Spokane Corridor - Design Corridor and Purchase Right of V		N/A	,,				, ,			0	358,000			10/15/55		5.004.045 - 5.5			X	
		US 395/NSC-Francis Ave to Farwell Rd - New Alignment		108,480,131								24,000	25,018,000			10/19/2012	0	6,801,316 9/7/20			X	
11	600010A	US 395/North Spokane Corridor	N/A	152,000,000	209,893,000	52,740,000	52,783,000	43,000	209,893,000	209,964,000	71,000	0	12,919,000	2/18/2014	0	11/21/2015	0	15,958,985 8/3/20	14,045,94	3 5	X	

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

								From Proces	Mantana	PL	irsuant to ESH	B 2190, Section	1 311		Cala	. d. d.			(5) and (6)	D	1.61-1	
					-			Funding	Variance				Pionnial		Scne	edule	Operationally	A	warded Contracts (5) and (6)		t Status	
Sub- Pgm	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	to Date	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance	Engineers Estimate	Award Date Award Amount	No. of Bidders Co	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
I1	600099B I	Bigelow Gulch - Widening	N/A	N/A	N/A	0	2,406,000	2,406,000	0	2,406,000	2,406,000	0	(12ACT09) 2,406,000	6/11/2012		1223331	(months)				x	Originally a Local Program project (Account 784), WSDOT incorrectly certified the RW for federal funding. FHWA declared this project ineligible for federal funds. Since it was a WSDOT error, we agreed to cover the ineligible costs with state funds in the Highway Construction program. Local Programs is transferring an equal amount of federal funds to be used
11	800020A	express Lanes System Concept Study	N/A	N/A	1,333,000	428,000	430,000	2,000	1,333,000	1,335,000	2,000	0	423,000								х	elsewhere in the program.
1.2	0000207	Apress Lanes System concept study	14/73	14/74	1,555,000	420,000	+30,000	2,000	1,555,000	1,333,000	2,000		423,000									Part of this project, SR 99/W Fork Hylebos Creek - Fish
I1	800502K I	-5/SR 161/SR 18 - Interchange Improvements	3,628,000	104,686,676	109,504,000	41,400,000	35,698,000	(5,702,000)	109,504,000	109,500,000	(4,000)	1,712,000	30,660,000	4/12/2010	0	10/8/2012	0			:	х	Passage, was delayed into next biennium due to delays in determining the appropriate mitigation site. The total increase is mainly from an additional \$0.33 million of
I1	809936Z \$	SR 99/Alaskan Way Viaduct - Replacement	N/A	2,000,000,000	3,144,432,000	986,338,000	969,910,000	(16,428,000)	3,144,432,000 3	3,145,031,000	599,000	0	531,765,000	12/7/2009	0	12/24/2015	0				х	Local funds. The \$16.4 million decrease in the 2011-13 biennium is due to favorable bids on the SR 99/Holgate to King Stage 3 project and the retirement of risks on the SR 99/Holgate to King Stage 2 project. The funds will be used within the BIN in future biennia.
I1	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	N/A	80,000,000	82,010,000	2,912,000	2,341,000	(571,000)	82,010,000	82,010,000	0	0	120,000	11/10/2014	0	6/30/2017	0				x	The 2011-13 biennium decrease was intended for early design of right-of-way plan development. WSDOT and the City of Auburn instead agreed on a land swap which eliminated the need for the early expenditure of these funds.
I1	840501C	-405/Tukwila to Lynnwood - Analysis	N/A	N/A	7,335,000	502,000	502,000	0	7,335,000	7,332,000	(3,000)	0	174,000								х	need for the early experiantice of these funds.
		-405/SR 181 to SR 167 - Widening			142,527,000		, ,	. , ,	142,527,000		_ , , ,	0	407,000	2/16/2007		12/11/2009	0				Х	
I1	840541F	-405/I-90 to SE 8th St - Widening	185,480,000	187,968,200	179,869,000	999,000	999,000	0	179,869,000	179,867,000	(2,000)	0	350,000	10/6/2006	0	9/22/2009	0	<u></u> '			Х	The 2011-13 biennium decrease is due to deferring contract
l1	840551A I	-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	N/A	250,000,000	224,473,000	69,203,000	48,590,000 ¹	(20,613,000)	224,473,000	224,474,000	1,000	6,833,000	44,653,000	3/30/2009	0	12/31/2012	-7			:	Х	savings (contingencies, payable agreement) for future corridor project funding and deferring the construction risk reserve after re-evaluating when the risks may be realized.
		SR 509/I-5 to Sea-Tac Freight & Congestion Relief	N/A		, ,				31,542,000	, ,	(1,078,000)	0	222,000	4/45/2007		6 /2 /2000				:	Х	The 2011-13 biennium and total cost decrease is due to remediation's costing less than anticipated. This includes property management, fencing and clean-up.
I1	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	N/A	6,250,000	5,831,000	226,000	243,000	17,000	5,831,000	5,847,000	16,000	0	242,000	4/16/2007	0	6/3/2009	0	 			Х	The 2011-13 biennium and total cost decrease is due to
I1	8BI1001 I	-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	N/A	N/A	166,549,000	7,892,000	6,747,000	(1,145,000)	166,549,000	165,474,000	(1,075,000)	371,000	4,230,000								Х	The 2011-13 biennium and old cost decrease is due to favorable bids. The 2011-13 biennium decrease is due to deferring the construction risk reserve and updating the spending plan to
I1	8BI1002 I	-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	N/A	N/A	422,869,000	188,061,000	134,013,198	(54,047,802)	422,869,000	422,735,336	(133,664)	41,522,000	48,748,000					249,999,996	1/11/2012 155,500,001	4	х	reflect the most current contractor's schedule for the I-405/NE 6th ST to I-5 Widening and Express Tool Lanes and fully funding the I-405/SR 167 Interchange Direct Connector (NBL)
		SR 520/ Bridge Replacement and HOV (Nickel/TPA)	N/A	•		1,132,690,000 1						141,768,000						<u> </u>			Х	
		TS/Canadian Border Planning -5/Marvin Road Interchange Study	N/A N/A		, ,		850,000 481,000		1,325,000 1,100,000	1,358,000 1,102,000	33,000 2,000	0	392,000 1,000					 			X	
		R 532/Camano Island to I-5 Corridor Improvements (TPA)	N/A						86,672,000			1,837,000		10/13/2008	0	12/31/2010	0				х	The 2011-13 biennium decrease is due to deferring the construction risk reserve, contract savings, and 10-year plant
12	099903M	Guardrail Retrofit Program (Nickel)	20,000,000	N/A	16,822,000	6,000	6,000	0	16,822,000	16,819,000	(3,000)	0	7,000								Х	establishment.
		Bridge Rail Retrofit Program	10,000,000	· · · · · · · · · · · · · · · · · · ·	, ,		,		16,875,000	, ,		0	192,000	2/1/2004	0	6/1/2013	0				х	310710D-SR 107/Chehalis River Bridge-Upgrade Bridge Rail was delayed from 2013-15 biennium out to 2027-29 due to reprioritization of the Statewide Bridge Deck Rehabilitation
12	099999A	Statewide Roadside Safety Improvements Program (TPA)	N/A	N/A	29,465,000	119,000	105,000	(14,000)	29,465,000	29,450,000	(15,000)	0	104,000								Х	Program. As a result, the increase is due to inflation.
		nterchange Improvements	N/A		27,385,000		1,000		, , , , , , , , , , , , , , , , , , ,	27,371,000		0	1,000								х	
12	0BI2002 I	ntersection & Spot Improvements	N/A	N/A	146,294,000	37,635,000	29,062,000) (8,573,000)	146,294,000	147,432,000	1,138,000	0	6,200,000								х	The 2011-13 biennium decrease is mainly due to deleting 341024A, SR 410/E of Mundy Loss Rd E to E of Chamberlain Rd-Safety Improvements project as well as scope changes on 224300D, SR243/Mattawa-Intersection Improvement to construct a single lane roundabout. The total cost increase is due to a construction estimate errors on 202600I, SR 26/SR 24-Othello Intersection Improvement project.
		Guardrail Retrofit Improvements	N/A		, ,		1,178,000		4,961,000			0	1,178,000			6/30/2011	0	<u> </u>			X	
		Median Cross-Over Protection Improvements Rumble Strip Improvements	N/A N/A		' '		1,478,000 1,004,000		25,107,000 5,788,000	25,100,000 5,761,000		0	1,476,000 1,003,000					<u> </u>			X	
		Redirectional Landform Improvements	N/A	· · · · · · · · · · · · · · · · · · ·					4,134,000			0	768,000								x	The 2011-13 biennium and total cost decrease is due to the actual project cost is less than expected on various projects (300599C and 301652A) by using high tension cable barrier
12	100210E	JS 2/Bickford Avenue - Intersection Safety Improvements	N/A	N/A	19,774,000	17,176,000	10,655,000	(6,521,000)	19,774,000	20,078,000	304,000	0	2,435,000	2/21/2012	2	1/28/2014	0	14,339,877	6/8/2012 12,983,318	6	x	instead of guard rail as originally planned. The 2011-13 biennium decrease is local funds and is due to 1) delays in completing the final design, which delayed the advertisement by 2 months, and 2) updated the construction spending plan. The cost increase is due to increased design costs primarily associated with design modification of the two stormwater treatment ponds and a permanent dewatering system.
12	1002241	JS 2 High Priority Safety Project	N/A	N/A	10,022,000	4,503,000	3,745,000	(758,000)	10,022,000	9,364,000	(658,000)	0	3,175,000	3/8/2010	0	10/30/2012	0			:	х	The 2011-13 biennium and total cost decrease is due to unrealized right of way risk and contract savings.
-		JS 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	973,000		•	0	1,000				1,251,000	0	1,000	4/30/2007		9/19/2007	0					The project is still experiencing costs related to final closeout.
		-5/Reverse Express Lane to/from SR 522 - Safety	N/A				3,000		675,000	658,000		0	3,000	11/23/2009		8/18/2010	0	<u> </u>			X	The 2011-13 biennium and total cost decrease is mainly due to
	100552C II	-5/Marysville to Stillaguamish River Vicinity - Median Barrier	N/A	N/A	14,137,000	1,154,000	30,000	(1,124,000)	14,137,000	13,017,000	(1,120,000)	0	34,000	4/27/2009	0	10/14/2010	0	, '		[] ;	Х	contract savings from underrunning bid items.
		-5 Manysville to Stillaguamich Divor ITS	NI/A	NI/A	2 707 000	277 000	270 000	(7,000)	3 707 000	3 700 000	(7,000)	^	104 000	4/27/2000	0	10/14/2010	0	 				contract savings from underrunning bid items.
12	100552W I	-5, Marysville to Stillaguamish River - ITS -5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	N/A 1,574,538		, ,		270,000 15,000		3,797,000 2,249,000			0	194,000 15,000	4/27/2009 2/21/2006		10/14/2010 12/28/2006	0				X X	contract savings from anomalising bid froms.

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

									- 10	ursuant to ESH	10 2130, 300110	/// JII							(E) and (4)			
							Funding '	Variance						Sch	edule		Α	warded Contra	acts (5) and (6)	Pr	ject Status	8
Sub- Pgm PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	to Date	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance	Engineers Estimate	Award Date	Award Amount	No. of Bidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
											KISK	(12ACT09)				(months)				Č		
	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	N/A	17,670,630	22,357,000	3,207,000	3,155,000	(52,000)	22,357,000	22,358,000	1,000	C	2,913,000	5/24/2010	0	10/3/2011	0					Х	
	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	5,950,000	5,941,765	5,141,000	726,000	686,000	(40,000)	5,141,000	5,100,000	(41,000)	0	621,000	1/7/2008	0	11/25/2009	0					X	
l2 100912G	SR 9/Marsh Rd Intersection - Safety Improvements	N/A	4,000,000	6,338,000	155,000	131,000	(24,000)	6,338,000	6,314,000	(24,000)	100,000	28,000	1/7/2008	0	11/25/2009	0					Х	
	SR 9/252nd St NE Vicinity - Add Turn Lane	881,000	829,886	1,702,000	0	1,000	1,000	1,702,000	1,700,000	(2,000)	0	1,000	1/16/2007	0	9/30/2008	0					Х	
I2 100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and Widening	N/A	N/A	5,680,000	38,000	52,000	14,000	5,680,000	5,691,000	11,000	C	40,000	11/10/2008	0	10/20/2009	0					Х	
I2 102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	N/A	N/A	6,227,000	2,817,000	2,587,000	(230,000)	6,227,000	6,201,000		0	2,540,000	4/18/2011	0	12/31/2011	-3					Х	
	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	12,281,000	16,920,182	29,231,000	281,000	172,000	(109,000)	29,231,000	29,120,000	(111,000)	0	173,000	5/7/2007	0	8/26/2009	0					Х	
	I-90/EB Ramps to SR 202 - Construct Roundabout	932,000	940,443	1,847,000	78,000	78,000	0	1,847,000	1,845,000	(2,000)	0	42,000	1/8/2007	0	9/26/2007	0					Х	
	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	N/A	N/A	5,041,000	241,000	41,000	(200,000)	5,041,000	4,841,000		0	38,000	8/3/2009		2/15/2011	0					Х	
	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lane	N/A	1,600,000	2,447,000	14,000	14,000	0	2,447,000	2,445,000	(2,000)	0	2,000	11/13/2006		10/25/2007	0					X	
	SR 203/Corridor Safety Improvements - King County	N/A	2,006,000	3,545,000	546,000	96,000	(450,000)	3,545,000	3,095,000		0	61,000	11/16/2009		11/9/2010	0					X	
	SR 203/Corridor Safety Improvements - Snohomish County	N/A	3,751,000 5,440,000	1,880,000	156,000	53,000	(103,000)	1,880,000	1,775,000	(105,000)	0	25,000 2,192,000	11/16/2009	0	11/9/2010	0					X	
	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvemen US 2/Stevens Pass Summit - Pedestrian Safety	N/A N/A	3,440,000 N/A	5,977,000 3,226,000	2,455,000 156,000	2,383,000 109,000	(72,000) (47,000)	5,977,000 3,226,000	5,905,000 3,179,000		0	100,000	1/31/2011 11/16/2009		10/31/2011	0					X	
	US 2/S of Orondo - Add Passing Lane	N/A	2,550,000	2,423,000	12,000	4,000	(8,000)	2,423,000	2,415,000		0	100,000	3/23/2009		10/23/2010	0					X	
	US 2/Stevens Pass - Variable Message Signs	N/A	2,330,000 N/A	1,051,000	938,000	833,000	(105,000)	1,051,000	946,000		0	317,000	2/13/2012		10/12/2003	0	712 104	4/30/2012	618,028	6	X	
	SR 17/N of Moses Lake - Add Passing Lane	N/A	1,000,000	647,000	40,000	22,000	(18,000)	647,000	629,000		0	0	3/23/2009		8/31/2009	0	712,134	4/30/2012	010,020		X	
	SR 26/W of Othello - Add Passing Lane	N/A	1,235,000	1,023,000	66,000	0	(66,000)	1,023,000	957,000	(66,000)	0	0	12/21/2009		5/6/2010	0					X	
	US 97/N of Daroga State Park - Turn Lanes	N/A	N/A	544,000	272,000	508,000	236,000	544,000	555,000	(,,	0	71,000	11/5/2012		11/1/2013	0					X	
	US 97/Cameron Lake Road - Intersection Improvements	N/A	N/A	1,003,000	374,000	476,000	102,000	1,003,000	1,460,000		C	175,000	2/11/2013		12/10/2013	0					х	The 2011-13 biennium and total cost increase is mainly due to revised design elements. The original proposal was to install a left turn and acceleration lane on Cameron Lake Road. The current revised scope proposes separating the Southbound US 97 mainline through lane from the right turn lane with a median acceptance and display the proposal station, and addition the UTS.
12 209703F	US 97/Blewett Pass - Add Passing Lane	N/A	1,680,000	1,683,000	38,000	26,000	(12,000)	1,683,000	1,671,000	(12.000)	0	26,000	5/3/2010	0	6/30/2011	0					X	gore area, adding left turn channelization, and adding two ITS signs. Also included is the addition of left turn channelization at the US 97 and Oak street/Airport road. The revised project will address the current safety issues much longer than the original
	US 97/S of Chelan Falls - Add Passing Lane	N/A	1,000,000	894,000	32,000	20,000	(32,000)	894,000	862,000	(32,000)	0	20,000	2/22/2010		9/15/2010	0					X	
	US 97A/North of Wenatchee - Wildlife Fence	N/A	N/A	2,402,000	779,000	640,000	(139,000)	2,402,000	2,262,000		0	635,000	3/9/2009		9/30/2010	0					X	
	US 97A/North of Wenatchee - Ohme Gardens Roundabout	N/A	N/A	460,000	460,000	439,000	(21,000)	460,000	439,000	(21,000)	0	37,000	10/31/2011	6	8/14/2012	3	353,596	5/24/2012	348,210	2	Х	
I2 215004B	SR 150/W of Chelan - Install Lighting	N/A	205,000	174,000	2,000	0	(2,000)	174,000	172,000	(2,000)	0	0	10/12/2009	0	4/2/2010	0	,		,		Х	
12 224304B	SR 243/S of Mattawa - Install Lighting	N/A	180,000	210,000	85,000	101,000	16,000	210,000	226,000	16,000	C	99,000	12/13/2010	0	11/1/2011	2					Х	
	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Replacement	N/A	N/A	2,705,000	2,705,000	1,663,000	(1,042,000)	2,705,000	1,663,000		0	520,000	3/5/2012		8/15/2012	2	1,169,467	4/16/2012	1,008,539	4	х	The 2011-13 biennium and total cost decrease is due to favorable bids.
	SR 7/Elbe Safety Rest Area - New Facility	N/A	N/A	3,221,000	880,000	933,000	53,000	3,221,000	3,274,000		0	914,000	9/27/2010		11/1/2011	2					X	
	SR 7/SR 702 - Install Signal	N/A	N/A	578,000	420,000	412,000	(8,000)	578,000	570,000	(8,000)	0	412,000	1/31/2011	0	11/15/2011	-1					X	
	SR 16/SR 302 Spur Vicinity - Mitigate Redirectional Landform	N/A	N/A	206,000	206,000	87,000	(119,000)	206,000	87,000	(119,000)	0	14,000	8/13/2012		11/30/2012	4					X	
	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	N/A	3,000,000	3,869,000	0	29,000	29,000	3,869,000	3,898,000	29,000	0	22,000	2/11/2008		11/14/2008	0					X	
	SR 160/SR 16 to Longlake Rd Vicinity - Widening SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	5,182,004 N/A	5,170,937 3,000,000	9,774,000 4,887,000	4,679,000	1,440,000	(3,239,000)	9,774,000	9,771,000	(3,000)	0	2,000	1/26/2009 5/21/2012		6/1/2013	<u> </u>	923,001	8/14/2012	864,989	2	X	The 2011-13 biennium and total cost decrease is due to revised design elements. SR 161 corridor from MP 4 to MP 13 was reanalyzed. The project now includes specific recommendations based on accident severity and density of events, rather than building to standards.
12 330324A	SR 303/Ridgetop Blvd - Install Signal	N/A	N/A	175,000	175,000	0	(175,000)	175,000	0	(175,000)	0	0	6/18/2012		2/28/2013						Х	The project was moved to Local Programs
12 330405A	SR 304/Bremerton Transportation Center Access Improvement Tunnel	N/A	N/A	49,138,000	126,000	13,000	(113,000)	49,138,000	49,026,000	(112,000)	0	13,000	12/26/2006	0	7/6/2009	0					Х	
12 2507294	SR 507/Vicinity East Gate Rd to 208th St E - Safety	N/A	N/A	4,193,000	3,693,000	2,326,000	(1,367,000)	4,193,000	2 951 000	(1,342,000)		1,652,000	9/12/2011	0	6/15/2012	0	992,886	7/9/2012	889,753	4	v	The project costs decreased due to a revised Engineer's
12 330728A	Sh 307/ Vicinity East date ha to 200th St E - Salety	IV/A	N/A	4,193,000	3,093,000	2,320,000	(1,307,000)	4,193,000	2,831,000	(1,342,000)	0	1,032,000	3/12/2011	U	0/13/2012	0	332,000	7/3/2012	885,733	4	^	estimate at Ad and good bids.
12 400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Cable Barrier	N/A	N/A	665,000	17,000	1,000	(16,000)	665,000	649,000	(16,000)	0	1,000	12/10/2007	0	11/18/2010	0					Х	
	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety I-5/Koontz Rd to Chamber Way Vicinity - Safety	N/A N/A	N/A N/A	843,000 1,457,000	687,000 75,000	813,000 7,000	126,000	843,000 1,457,000	969,000	126,000	0	782,000	5/2/2011		12/22/2011	7					x	The 2011-13 biennium and total cost increase is because the work started later than anticipated and the paving was not completed by October 1st. As a result, all work was suspended on the contract till the next construction season.
	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	N/A	N/A	7,577,000	4,960,000	4,974,000	14,000	7,577,000	7,584,000	7,000		850,000	11/2/2009 4/23/2012		12/7/2010 12/20/2013	0	3 8// 523	7/18/2012	3 835 534	5	X	
	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvement	N/A	N/A	4,276,000	1,072,000	1,402,000	330,000	4,276,000	4,606,000		1	1,355,000	6/21/2010		12/20/2013	0	3,044,323	7,10,2012	3,033,334	3	X	
12 450000A	SR 500/St Johns Blvd - Build Interchange SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	N/A	28,926,099	48,070,000		34,293,000	,	48,070,000		(1,032,000)	0	26,964,000	1/10/2011		11/30/2013	-14					X	The 2011-13 biennium and total cost decrease is due to reductions in the risk reserve for risks that did not occur and from planned utility relocations that were not necessary. The completion date was advance due to excellent weather allowed to get the paving done ahead of schedule and the contract incentives to keep the detours to a minimum amount of time and we allowed for working 7 days a week.
	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane SR 503/Lewisville Park Vicinity - Add Climbing Lane	N/A N/A	5,000,000	6,223,000	2,000	2,000	(125,000)	6,223,000	6,221,000	_ , , ,	0	2,000	1/11/2010		10/5/2010	-9					X	
	US 12/Allan Road - Intersection Improvements	N/A N/A	5,000,000 N/A	615,000	84,000	80,000	(4,000)	615,000	611,000	(4,000)	0	74,000	1/11/2010		4/20/2011	0					X	
	US 12/Old Naches Highway - Build Interchange	38,295,000	38,294,000	38,444,000	5,000	5,000	(4,000)	38,444,000	38,446,000	. , ,		5,000	4/6/2026		10/15/2027	0					X	
	US 12/SR 124 Intersection - Build Interchange	N/A	20,000,000	21,955,000	11,986,000	11,344,000	(642,000)	21,955,000	21,313,000		250,000		10/18/2010		7/15/2012	-2					Х	The 2011-13 biennium and total cost decrease is savings due to avoided or unrealized construction risks.
I2 502201U	SR 22/I-82 to Toppenish - Safety Improvements	7,151,000	6,903,407	4,547,000	2,714,000	2,811,000	97,000	4,547,000	4,644,000	97,000	0	2,983,000	10/12/2009	0	11/18/2011	0					Х	
12 5082021	I-82/Terrace Heights Off-Ramp - Improvements	N/A	N/A	1,305,000	52,000	54,000	2,000	1,305,000	1,307,000	2,000	0	13,000	1/11/2010	0	6/18/2010	0					Х	
	I-90/Hyak to Easton - Improvements	N/A	N/A	5,858,000	1,000	0	(1,000)	5,858,000	5,856,000	(2,000)	0	0									Х	
12 509015N	I-90/Snoqualmie Pass Vicinity - Improve Delineation	N/A	N/A I	N/A	0	19,000	19,000	0	190,000	190,000	C	0	10/21/2013	0	10/31/2014	0					х	This project was added due to receiving a Federal Discretionary Grant.
12 5097020	US 97/Satus Creek Vicinity - Safety Work	N/A	N/A	3,139,000	2,676,000	1,942,000	(734,000)	3,139,000	2,461,000	(678,000)	0	2,118,000	12/5/2011	1	10/26/2012	0	1,890,094	2/13/2012	1,661,825	13	х	The 2011-13 biennium and total cost decrease is due to favorable bids.
I2 518202T	I-182/Road 68 Interchange - Interstate Safety	N/A	N/A	37,000	5,000	36,000	31,000	37,000	36,000	(1,000)	0	0	3/4/2013	0	10/25/2013	0					Х	
12 524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	N/A	14,500,000	9,490,000	0	3,000	3,000	9,490,000	9,493,000	3,000	0	3,000	2/9/2009	0	10/16/2009	0					Х	
	· · · · · · · · · · · · · · · · · · ·					-		-	-		•								I			•

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12/17/2012

Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

									PI	ursuant to ESH	1B 2190, Sectio	on 311										
							Funding	Variance						Sch	edule		- 1	warded Contra	acts ^{(5) and (6)}	Proj	ect Status	
											Amount	Biennial		Advertisement	Operationally	Operationally				pa	ing e	Budget, schedule, or scope/design elements changes (3) and
Sub- PIN	Project Title	2003	2005	2012	11-13	11-13	11-13	Total	Total	Total	Reserved for	Expenditures	Advertisement	Variance	Complete	Complete	Engineers	Award Date	Award	No. of 펄	Goir	(4)
Pgm	Project fille	Final ⁽¹⁾	Final ⁽¹⁾	Final ⁽¹⁾	12LEGCOR	Plan	Difference	12LEGCOR	Plan	Difference	Risk ⁽²⁾	to Date	12LEGCOR	(months)	12LEGCOR	Variance	Estimate	Awaru Date	Amount	Bidders E	On G	
											KISK	(12ACT09)		(months)	IZLLGCOK	(months)				ŏ	0	
12 5395021	US 395/Columbia Dr to SR 240 - Rebuild Interchange	N/A	17,000,000	15,094,000	107,000	0	(107,000)	15,094,000	14,987,000	(107,000)) C	0	10/6/2008	0	10/26/2009	0					X	
I2 619508N	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - Median Barr	ie N/A	N/A	488,000	59,000	9,000	(50,000)	488,000	438,000	(50,000)) C	9,000	10/25/2010	0	4/20/2011	0					Х	
12 L200001	US 2/Route Developement Plan	N/A	N/A	503,000	335,000	183,000	(152,000)	503,000	351,000	(152,000)) C	186,000									X	
12 L200004	SR 9/SR 204 Intersection Improvement project	N/A	N/A	502,000	387,000	112,000	(275,000)	502,000	227,000	(275,000)) C	115,000									Х	
12 L220004	SR 20 Race Road to Jacob's Road	N/A	N/A	3,096,000	627,000	674,000	47,000	3,096,000	3,347,000	251,000	C	232,000									Х	
12 L220008	US 395/Lind Road Intersection	N/A	N/A	700,000	700,000	678,000	(22,000)	700,000	720,000	20,000	C	0									Х	
	Safety Rest Areas with Sanitary Disposal - Improvement Program	N/A	N/A		1,000	, 0	(1,000)	104,000	102,000) (0	7/5/2005	0	6/28/2007	0					Х	
	Bremerton Economic Development Study	N/A	N/A		15,000	1,000	(14,000)	675,000	661,000			1,000	1,0,200		5/25/2551						X	
	Spokane Economic Development Study	N/A	N/A	,	19,000	15,000	(4.000)	536,000	532,000			15,000									X	
	Oak Harbor Scenic Heights Trailhead	N/A		N/A	15,000	154,000	154,000	330,000	154,000		, ,	154,000	7/16/2012	0	7/18/2012	0					X	-
13 1000201	Oak Harbor Scenic Heights Hainlead	IN/A	IV/A	IV/A	0	134,000	134,000	0	134,000	134,000		154,000	7/10/2012	. 0	7/10/2012	<u> </u>					^	The 2011-13 biennium and total cost decrease is due to savings
I3 1018200	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	98,189,000	108,239,353	127,899,000	1,126,000	277,000	(849,000)	127,899,000	127,233,000	(666,000)) c	93,000	5/12/2003	0	11/1/2006	0					х	realized during construction mainly due to underrunning bid
12 1542021	SD E42/LE to Canadian Border Add Lance	22 907 000	24 601 202	E0 E27 000	4.000	4,000	0	E0 E27 000	E0 E31 000	(6,000)		1 000	11/14/2005	0	12/5/2007	0					х	ilens.
13 1543021	SR 543/I-5 to Canadian Border - Add Lanes	33,897,000	34,601,292	50,527,000	4,000	4,000	0	50,527,000	50,521,000	(6,000)) .	1,000	11/14/2005	U	12/5/2007	U					Λ	The 2011 12 hierpium and total cost degreese is due to clane
																						The 2011-13 biennium and total cost decrease is due to slope
13 209700	US 97/N of Riverside - NB passing Lane	N/A	N/A	2,583,000	2,556,000	1,504,000	(1,052,000)	2,583,000	1,772,000	(811,000)) c	150,000	12/3/2012	0	7/1/2013	0					X	flattening necessary for safety. The savings was realized
																						because the PEO was able to minimize construction impacts
																						which reduced the amount of the cut/fill material that was
I3 209703F	US 97/North of Brewster - Passing Lane	N/A	N/A	1,983,000	413,000	1,495,000	1,082,000	1,983,000	1,840,000	(143,000)) c	116,000	2/4/2013	0	11/12/2013	0					Х	The 2011-13 biennium decrease is due to updated aging plan
		51.70	A1 / •	2 420 000	2 274 000	2 224 000	(1.40-000)	2.420.000	2 202 202	11.45.000		300 000				0	1 524 50	E/24/2042	1 225 602	4	_	based on the contractor's schedule.
13 400012	I-5/Lewis County Detour for Freight Mobility - ITS Projects	N/A	N/A	2,429,000	2,374,000	2,234,000	(140,000)	2,429,000	2,283,000	(146,000)	, C	389,000	2/13/2012	1	11/15/2012	0	1,521,504	5/24/2012	1,335,692	4	Х	Now project was added to track reimbursely according
12 400500	LE/Chahalis Divar Flood Control OFMA/MCDOT A	21/0	A1 / 4	NI/A		F37 000	F27.000	_	E37.000	F27.000		30,000										New project was added to track reimbursable expenditures
13 4005061	I-5/Chehalis River Flood Control - OFM/WSDOT Agreement	N/A	N/A	N/A	U	537,000	537,000	0	537,000	537,000	۱ '	29,000									X	related to flood control studies per agreement between WSDOT
12 50000	LO2 A fellow Mall Divid - Defined distance from	****	24.02.00	24 504 225	6.003.000	7 4 7 7 00 -	404.005	24 50 : 22 -	24.000.07	246.00-	-	6 746 00-	44/22/225		10/24/221	^					V	and OFM.
	I-82/Valley Mall Blvd - Rebuild Interchange	N/A		, , , , , , , , , , , , , , , , , , ,	6,993,000	7,177,000	184,000	34,584,000		,	C	6,718,000	11/23/2009	0	10/21/2011	0					X	
	I-82/South Union Gap I/C - Improvements	N/A	N/A	-,,	2,122,000	2,122,000	0	3,160,000	3,158,000) (155,000									Х	
13 508208N	I-82/Red Mountain Vicinity - Pre-Design Analysis	N/A	N/A	2,668,000	1,515,000	1,415,000	(100,000)	2,668,000	2,669,000	1,000	0	467,000									Х	TI 0044 4011 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
																						The 2011-13 biennium decrease is due to realized savings from
																						the favorable bids that will be redirected to the next highest
13 5090091	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Impro	N/A	387 700 000	551,410,000	151 952 000	143 726 911	(8,225,089)	551 410 000	551,410,014	14	21 927 000	66,581,000	10/5/2009	0	10/30/2016	12	1,199,534	6/6/2012	1,006,524	5	x	priority on the corridor. The schedule delay is due to a delayed
.5 505005.	1 30/5/10 qualifier 1 ass case 11/4 it to reconcius bailing contract impro	.,,,,	307,700,000	331,110,000	131,332,000	1.5,720,511	(0,223,003)	331, 110,000	331, 110,011		21,527,000	00,501,000	10,5,2005	ŭ	10,50,2010		1,133,33	0,0,2012	1,000,02		, i	bid opening on I-90/Snowshed to Keechelus Dam Phase 1C -
																						Replace Snowshed and Add Lanes project which delayed the
																						construction start and resulted in losing a construction season.
13 851902 <i>i</i>	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	129,148,000	136,613,492	82,771,000	178,000	189,000	11,000	82,771,000	82,782,000	11,000	C	78,000	6/2/2008	0	4/24/2010	2					Х	
																						The 2011-13 biennium decrease is due to favorable bids on
																						various projects (153036K, 311232C, and 311237C). The total
14 0999551	Fish Passage Barriers (TPA)	N/A	19,833,000	44,627,000	13,297,000	12,494,000	(803,000)	44,627,000	45,818,000	1,191,000	C	8,084,000	7/5/2005	0	6/30/2017	0					X	cost increase is due to including the BCA funds appropriated in
																						the Capital budget in the agency totals which are not included in
																						the Leg totals.
																						The total decrease is due mainly due to the updated
14 OP14001	Fish Passage Barrier and Chronic Deficiency Improvements	N/A	N/A	88,809,000	14,797,000	15,146,000	349,000	88,809,000	95 444 000	(3,365,000)		6,413,000									v	construction estimate on 102067D SR20/Skagit River CED for
14 0514003	rish r assage barrier and enrolle beneficiency improvements	IV/A	11/7	88,803,000	14,757,000	13,140,000	343,000	88,803,000	65,444,000	(3,303,000)		0,413,000									^	the use of doloes to protect the roadway instead of using large
																						engineered logjams to redirect the river.
14 OBI4003	Stormwater & Mitigation Site Improvements	N/A	N/A	41,832,000	8,825,000	8,780,000	(45,000)	41,832,000	42,175,000	343,000	C	1,819,000									Х	
I4 OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA	N/A	N/A	11,552,000	1,737,000	1,737,000	0	11,552,000	11,552,000	C	0	509,000									Χ	
I4 102054A	SR 20/Red Cabin Creek - Chronic Environment	N/A	N/A	4,049,000	2,285,000	1,995,000	(290,000)	4,049,000	3,759,000	(290,000)) C	1,826,000	9/13/2010	0	11/9/2011	-1					Х	
14 1530350	SR 530/Sauk River (Site #2) - Stabilize River Bank	N/A	3,750,000	3,250,000	16,000	5,000	(11,000)	3,250,000	3,238,000	(12,000)) C	5,000	8/11/2008	0	10/30/2008	0					Х	
14 1530371	SR 530/Sauk River Bank Erosion - Realign Roadway	N/A	3,091,800	5,233,000	2,207,000	1,930,000	(277,000)	5,233,000	4,932,000	(301,000)	C	1,715,000	12/6/2010	0	7/25/2012	-8					Х	
																					.,	The project cost decrease is due to avoided and unrealized
14 1542290	SR 542/Nooksack River - Redirect River and Realign Roadway	N/A	13,375,000	16,649,000	1,300,000	1,233,000	(67,000)	16,649,000	13,842,000	(2,807,000)	'l C	629,000	1/12/2009	0	10/31/2011	0					X	construction risks.
14 3005180	I-5/Queets Dr E Tanglewilde - Add Noise Wall	N/A	N/A	1,968,000	1,620,000	1,470,000	(150,000)	1,968,000	1,838,000	(130.000)) (1,295,000	11/8/2010	0	10/28/2011	0					х	
	I-5/14th Ave Thompson PI - Add Noise Wall	N/A	5,000,000	, , , , , , , , , , , , , , , , , , ,	1,801,000	1,783,000	(18,000)	2,727,000				1,897,000	11/8/2010		10/28/2011	0					X	
	US 101/Hoh River (Site #2) - Stabilize Slopes	N/A	9,500,000	, , , , , , , , , , , , , , , , , , ,	496,000	375,000	(121,000)	9,618,000					1/21/2014		1/25/2015	0					X	
5101711		14/73	2,000,000	2,013,000	.55,000	3.3,000	(121,000)	5,010,000	2,013,000	1,000		203,000	_,, _014		_, _5, _015						+	The project is being delayed as this work will be constructed
				1																		with stage 3 of Jamestown S'Klallam Indians US 101
I4 3101610	US 101/Chicken Coop Creek - Fish Barrier	N/A	N/A	2,310,000	33,000	0	(33,000)	2,310,000	2,309,000	(1,000)) C	0	1/26/2015	36	12/15/2015	36					Х	Improvement - East Sequim Bay Transportation Project. Once
				į l																		the East Sequim Bay project is started, this project can be
IA 310422	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	N/A	N/A	1,599,000	100,000	17,000	(83,000)	1,599,000	1,516,000	(83,000)	_	7,000	1/12/2009	0	11/13/2009	0					х	ine East Sequiti Day project is statted, this project can be
	SR 161/ Noise Wall	N/A N/A	N/A N/A		188,000	185,000	(3,000)	1,550,000				37,000	5/19/2009		6/29/2009	0					X	+
14 2101XX	DIV TOTA IAOUSE AAGII	IN/A	IN/A	1,330,000	100,000	100,000	(3,000)	1,330,000	1,347,000	(3,000)	'	37,000	2/ 13/ 2008	U	0/29/2009	U					^	Part of the increase is to accommodate the final settlement
				į l																		
IA 220514	SR 305/Bjorgen Creek - Fish Barrier	N/A	N/A	2,964,000	98,000	227,000	129,000	2,964,000	3,552,000	588,000		227,000	1/12/2010	0	1/13/2011	0					x	payment as per the Disputes Review Board. Approximately \$450k of the increase is due to the inclusion of General Fund
14 330514/	Sur 200/ phot Ren Creek - Light partiel	N/A	N/A	2,904,000	98,000	227,000	129,000	2,964,000	3,352,000	388,000		227,000	4/12/2010	U	1/13/2011	U					^	
				į l																		capital funds in the WSDOT numbers which are not included in
												+									-	the Leg totals. The 2011 13 bioppium and total cost increase is due to adding
14 4005005	L E/Chohalic River Flood Control	20,000,000	20 000 000	4 672 000	1 424 000	2 470 000	2.046.000	4 673 000	6 757 000	2.005.000	-	1 154 000	1/16/2012	1	12/10/2014	0	2 750 004	1/20/2012	2 005 405	9		The 2011-13 biennium and total cost increase is due to adding
14 4005061	I-5/Chehalis River Flood Control	30,000,000	30,000,000	4,672,000	1,424,000	3,470,000	2,046,000	4,672,000	0,757,000	2,085,000	۱ '	1,154,000	4/16/2012	-1	12/18/2014	U	3,750,003	4/30/2012	۷,985,495	9	^	\$2.1 million of Local funds per agreement for added work by
14 504313	US 42/Neckee Diver N of Vehicle Contribute Classes	21/-	1 (00 000	2 000 000	C4 000	34.000	(27.000)	2,000,000	2.050.000	/20.000		34.000	11/5/2027		10/2/2002						V	local entities.
14 5012131	US 12/Naches River N of Yakima - Stabilize Slopes	N/A	1,600,000	2,996,000	61,000	24,000	(37,000)	2,996,000	2,958,000	(38,000)) C	24,000	11/5/2007	0	10/3/2008	0					Х	The 2011 12 bioppium and total decrees and data to the
D4 00015	Chin Cool Doody your Dream of the			107 220 225	77 405 000	72 670 00-	/A 720 000	107.330.55	102 04 5 05 -	/2.504.055		F4 344 33-	7/4/2005	_	6/20/22						V	The 2011-13 biennium and total decrease are due to favorable
P1 UBP100:	Chip Seal Roadways Preservation	N/A	N/A	197,320,000	77,405,000	72,679,000	(4,726,000)	197,320,000	193,816,000	(3,504,000)	'l C	54,241,000	7/1/2009	0	6/30/2011	0					X	bids in various projects (512403Q, 202600B, 202000I,
																						200204C).
				į l																		The 2011-13 biennium decrease is due to favorable bids in
D4 05	Applied David Comp. 11			440.005.	00 110	05 033	12.222.	446.00	446.00			F4 225										various projects (100573D, 609027Y). Two projects are
P1 OBP1002	Asphalt Roadways Preservation	N/A	N/A	418,996,000	99,116,000	95,877,000	(3,239,000)	418,996,000	418,996,000	0	C	51,225,000									Х	deferred for a year due to conflict with City of Omak sanitary
																						sewer replacement on 221500A project and ADA issues on
																						300301B project.

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

										PI	ursuant to ESH	B 2190, 3ectio	111 311									
								Funding	Variance					<u>.</u>	Sch	edule		Awarded Co	ntracts ^{(5) and (6)}		Project Stati	us
												Amount	Biennial		Advertisement	Operationally	Operationally				20 D	Budget, schedule, or scope/design elements changes (3) and
Sub-	PIN	Drainet Title	2003	2005	2012	11-13	11-13	11-13	Total	Total	Total	Reserved for	Expenditures	Advertisement		, ,	Complete	Engineers Award Da	Award	No. of	oil let	Budget, schedule, of scoperdesign elements changes
Pgm	PIN	Project Title	Final ⁽¹⁾	Final ⁽¹⁾	Final ⁽¹⁾	12LEGCOR	Plan	Difference	12LEGCOR	Plan	Difference	(2)	to Date	12LEGCOR	Variance	Complete	Variance	Estimate Award Da	Amount	Bidders	du 9 1	<u>, , , , , , , , , , , , , , , , , , , </u>
												Risk ⁽²⁾	(12ACT09)		(months)	12LEGCOR	(months)				S E	
																						The 2011-13 biennium decrease is due to favorable bids on
																						various projects (100505Y and 300531F) and savings from
																						400509C. The total decrease is mainly due to construction
																						efficiencies from changing the project delivery method from a
P1	0BP1003	Concrete Roadways Preservation	N/A	N/A	271,850,000	49,793,000	49,121,000	(672,000)	271,850,000	268,544,000	(3,306,000)	C	32,515,000								X	
																						Design-Bid-Build to a Design-Build and combining this project
																						with 140540M, I-405/NB SE 8th St Vic to SR 520 I/C Vic-
																						Concrete Pavement Rehab project which lowered the traffic
																						control and mobilization costs.
D4	0004004	S-S-1 - E1 B	21/2	N1/0	42 502 000	F 667 000	F 472 000	(405,000)	42 502 000	44 545 000	062.000		4 064 000								V	The total increase is due to adding project (200000P) to the BIN
PI	0BP1004	Safety Features Preservation	N/A	N/A	13,582,000	5,667,000	5,472,000	(195,000)	13,582,000	14,545,000	963,000	C	1,961,000								X	to address deficient signs before they become a safety issue.
P1	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving	N/A	N/A	3,050,000	2,000	0	(2.000)	3,050,000	3,048,000	(2.000)		1,000	1/12/2009	0	1/13/2010	0				X	to dadress delicion signe polore titoj pecente d saletj issae.
		I-5 Northbound/Snohomish River to Ebey Slough - Paving	N/A	N/A	-,,		-32,000	() /	2,378,000	2,337,000	(41,000)		-32,000	1/20/2009	0	9/11/2009	0				X	
		, , ,	,			,		. , , ,			. , , ,											
		I-5 Southbound/Snohomish River to Ebey Slough Paving	N/A	N/A			2,004,000	,	2,442,000	2,642,000	-	C	2,008,000		0	10/31/2011	3				X	
		I-5/Arlington City Limit Vic to Stillaguamish River - Paving	N/A	N/A	3,211,000	1,000	33,000	32,000	3,211,000	3,243,000	32,000	C	33,000	10/27/2008	0	11/13/2009	0				X	
P1	100558A	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement Rehabilitation	N/A	N/A	6,759,000	7,000	1,000	(6,000)	6,759,000	6,753,000	(6,000)	C	0	1/20/2009	0	9/8/2009	0				X	
P1	100576B	I-5/SR 530 to Samish Hwy - MMA Striping	N/A	N/A	879,000	690,000	620,000	(70,000)	879,000	809,000	(70,000)	C	620,000	11/22/2010	0	8/26/2011	0				Х	
P1	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement Rehab	N/A	N/A	3,844,000	515,000	473,000	(42,000)	3,844,000	3,801,000	(43,000)	0	473,000	10/6/2008	0	8/26/2011	0				Х	
		SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving	N/A	N/A			2,615,000		4,593,000	4,468,000			1,654,000	4/25/2011	0	8/5/2013	-1				X	
				,																		
		SR 20/Harbor Vista Dr Vicinity to NE Narrows Ave - Paving	N/A	N/A		, ,	2,937,000		4,142,000	4,234,000	,		2,940,000		0	10/20/2011	-1				X	
-		SR 20/Rocky Creek to Marblemount Vicinity - Paving	N/A	N/A			368,000		545,000	524,000		C	368,000	11/8/2010	0	8/30/2011	0				X	
		I-90/Bellevue Way Interchange Ramps - Paving	N/A	N/A	1,658,000	34,000	7,000	(27,000)	1,658,000	1,631,000	(27,000)	0	6,000	10/19/2009	0	6/7/2010	0				X	
P1	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	N/A	N/A	2,110,000	189,000	168,000	(21,000)	2,110,000	2,110,000	0	C	16,000	11/12/2013	0	9/30/2014	3				Х	
-		SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	N/A	N/A			591,000	26,000	1,061,000	1,087,000		r	91,000	11/22/2010	0	6/24/2011	0				х	
		SR 202/SR 522 to NE 124th St - Paving	N/A	N/A			56,000		2,981,000	2,904,000	-		57,000	3/7/2005	0	7/31/2011	-1				X	
				,	,,			. , ,	, ,													
		SR 410/Twin Creek to Mather Memorial Park Pull-Out - Paving	N/A	N/A			2,040,000		2,504,000	2,330,000		C	2,034,000	3/21/2011	0	11/1/2011	-2				X	
		SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Pavin	N/A	N/A			480,000	(9,000)	1,930,000	1,921,000	(9,000)	C	120,000	11/22/2010	0	12/31/2013	0		1		X	
P1	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	N/A	N/A	2,371,000	1,253,000	1,400,000	147,000	2,371,000	2,518,000	147,000		1,402,000	3/21/2011	0	11/17/2011	-2				X	
P1	151626P	SR 516/160th Avenue SE to Covington City Limits - Paving	N/A	N/A	1,670,000	9,000	1,000	(8,000)	1,670,000	1,662,000	(8,000)	C	0	3/15/2010	0	10/13/2010	0				Х	
		SR 520/I-405 to W Lake Sammamish Parkway Interchange - Paving	N/A	N/A	8,399,000		2,000		8,399,000	8,333,000		C	-9,000		0	7/22/2009	0				X	
		SR 522/Hall Rd Vicinity to Kaysner Way - Paving	N/A	N/A		,	27,000	. , ,	1,132,000	1,053,000	(79,000)		26,000	11/22/2010	0	6/28/2014	0				X	+
			N/A					. , ,			. , ,											
		SR 529/BN Railroad Br to North Access Road - Paving	,	N/A	, ,		164,000		1,227,000	1,101,000	(126,000)	· ·	164,000	10/18/2010	0	10/2/2011	-3				X	
		SR 542/Cedarville Rd to Coal Cr Br Vic - Paving	N/A	N/A	2,705,000		0	(1,000)	2,705,000			C	0	12/8/2008	0	12/31/2009	0				X	
P1	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving	N/A	N/A	1,091,000	848,000	823,000	(25,000)	1,091,000	1,066,000	(25,000)	C	816,000	11/15/2010	0	8/31/2011	0				X	
P1	200003C	NC Region Guardrail Update - Year 2010	N/A	N/A	638,000	5,000	0	(5,000)	638,000	633,000	(5,000)	C	0	9/28/2009	0	6/3/2010	0				X	
		· · · · · · · · · · · · · · · · · · ·							·													The 2011-13 biennium and total cost increase is mainly due to
																						bids which came in above the Engineer's estimate. The
P1	2002011	US 2/West of Wenatchee - Paving	N/A	N/A	1,452,000	1,397,000	1,956,000	559,000	1,452,000	2,011,000	559,000	C	1,152,000	10/31/2011	6	8/14/2012	3	1,205,401 5/24/20	1,333,06	9 2	X	
																						schedule was delayed in order to combine it with another
																						project for contracting efficiencies.
P1	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving	N/A	N/A	2,716,000	12,000	0	(12,000)	2,716,000	2,704,000	(12,000)	C	0	3/23/2009	0	10/12/2009	0				X	
P1	202801H	SR 28/E Wenatchee to Rock Island - Pave	N/A	N/A	3,482,000	674,000	614,000	(60,000)	3,482,000	3,422,000	(60,000)	C	312,000	3/22/2010	0	6/30/2013	-32	414,135 7/8/20	11 475,66	5 5	X	0
P1	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	N/A	N/A	1,660,000	1,639,000	1,571,000	(68,000)	1,660,000	1,592,000	(68,000)	C	303,000	12/12/2011	4	8/14/2012	3	1,047,430 5/24/20	12 1,150,21	8 2	х	
		SR 171/Moses Lake - Paving	N/A	N/A	, ,	, ,	696,000	(13,000)	2,229,000	2,216,000	(13,000)		691,000	12/20/2010	0	10/1/2011	1	-,0,, -, -, -,			X	
P1	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	N/A	N/A	2,747,000	2,346,000	2,457,000	111,000	2,747,000	2,858,000	111,000	(2,439,000	4/25/2011	0	10/31/2011	1				X	
P1	300577D	I-5/Puyallup River Bridge to King County Line - Paving	N/A	N/A	6,037,000	1,698,000	492,000	(1,206,000)	6,037,000	4,831,000	(1,206,000)		278,000	6/1/2009	0	5/31/2011	0				l x	The 2011-13 biennium and total cost decrease is due to contract
	3003770	1 3/1 dyanap raver bridge to rang county time 1 dving	14,71	14,71	0,037,000	1,050,000	432,000	(1,200,000)	0,037,000	4,031,000	(1,200,000)	,	270,000	0/1/2003	Ů	3/31/2011					\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	savings.
P1	310155F	US 101/Indian Creek to Nicholas Rd - Paving	N/A	N/A	3,302,000	3,113,000	3,074,000	(39,000)	3,302,000	3,263,000	(39,000)	C	3,074,000	3/7/2011	0	9/30/2011	0				X	
P1	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	N/A	N/A	4,944,000	4,705,000	4,884,000	179,000	4,944,000	5,123,000	179,000	(4,803,000	5/2/2011	0	12/22/2011	7				x	
		I-5/North Kelso to Castle Rock - Concrete Pavement Rehabilitation	N/A	N/A	,- ,		0	(1,000)	4,555,000	4,553,000	(2.000)		1,000	4/27/2009	0	11/5/2009	0				X	
			N/A		,,	,	1 633 000	()/			()/				0		<u> </u>				- ·	
		SR 7/Morton to Nisqually River Bridge - Chip Seal with Paving	N/A	N/A					1,755,000			·	1,633,000		U	12/15/2011	-2				^	
		SR 100/SR 100 Including Spur - Chip Seal	N/A	N/A	, ,		1,023,000		1,016,000			C	710,000			11/29/2012	0	665,178 5/29/20	12 747,74	7 2	X	
		SR 122/US 12 to Mossyrock - Chip Seal	N/A	N/A	754,000	602,000	508,000	(94,000)	754,000		(94,000)	C	508,000	4/11/2011	0	12/15/2011	-2				X	
P1	414205A	SR 142/Little Klickitat River to US 97 - Paving	N/A	N/A	1,194,000	1,022,000	1,100,000	78,000	1,194,000	1,272,000	78,000	C	1,080,000	4/25/2011	0	2/2/2012	-4				X	
		US 12/Nine Mile Creek Vicinity to Lowden - Paving	N/A	N/A			458,000		1,276,000			C		11/26/2012	0	10/25/2013	0				х	
		SR 22/Toppenish to SR 223 - Chip Seal	N/A	N/A		,	24,000	. , , ,	460,000				5,000	3/29/2010	0	8/31/2010	0	24,298 5/29/20	19 53	2 3	X	
		SR 24/Riverside Rd to Faucher Rd - Paving	N/A	N/A			2,144,000		2,381,000				2,144,000		0	8/26/2011	0	,	. 15,55	-	X	
												-						1 150 000 3/43/20	12 1007 1	6 12		
		US 97/Satus Creek Vicinity - Paving	N/A	N/A			1,297,000		1,907,000			C	666,000		1	10/26/2012	0	1,159,886 2/13/20			X	
		SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	N/A	N/A			2,410,000		2,321,000			C	1,968,000		1	10/26/2012	0	1,645,061 4/30/20	1,822,03	6 4	X	
P1	522402B	SR 224/Grosscup Blvd to SR 240 - Paving	N/A	N/A	1,377,000	1,218,000	1,199,000	(19,000)	1,377,000	1,358,000	(19,000)	C	1,199,000	3/14/2011	0	10/7/2011	0				X	
P1	600228M	US 2/Euclid Ave to Francis Ave - Paving	N/A	N/A	3,640,000	317,000	284,000	(33,000)	3,640,000	3,607,000	(33,000)	C	284,000	4/26/2010	0	9/15/2011	0				Х	
		SR 21/Vic. Malo to Kettle River - Paving	N/A	N/A			1,853,000		2,169,000			r	1,305,000		1	11/1/2012	0	1,417,224 1/26/20	12 1.374 13	9 7	Х	
		I-90/Ritzville to Tokio - Paving of Outside Lanes Only	N/A	N/A	,,		240,000		3,527,000			-	240,000			6/16/2011	0	_,,,,	_,5,,1,15		X	
			,	,	-,- ,							-		11/0/2010	U	0/10/2011	U		1			
		Concrete Rehabilitation Program (Nickel)		134,300,000			4,000		139,607,000			C	4,000	e 4 : 4 :		40/:=/					X	
P2	υ00061M	I-5/Downtown Seattle Sign Bridges	N/A	N/A	1,765,000	659,000	727,000	68,000	1,765,000	1,762,000	(3,000)	C	67,000	9/4/2012	0	12/15/2013	0				X	
	l																					The 2011-13 biennium and total cost decrease is due to
																						favorable bids on 100020S, SR 518/Bridges-Seismic and
P2	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	N/A	57,000,000	53,106,000	16,155,000	14,810,000	(1,345,000)	53,106,000	51,771,000	(1,335,000)	C	12,458,000								X	retiring unrealized construction risks from risk reserve on
																						109946S, SR 99/Aurora Ave-George Washington Memorial
	l																					Bridge-Seismic project.
																					+ + +	The total cost decrease is due to a scope change from "Bridge
P2	0BP2001	Bridge Replacement Preservation	N/A	N/A	59,744,000	2,192,000	2,085,524	(102,707)	59,744,000	52,805,000	(6,939,000)	C	745,000								X	Replacement" to "Bridge Rehabilitation" on 609022B-I-90/SR
			, i	•	, ,		, ,	, , ,	, ,	, ,			,									261 EB & WB Bridge project. The project has been moved to
																						0BP2002, Bridge Repair Preservation.
										-												The 2011-13 biennium and total cost decrease is due to
P2	0BP2002	Bridge Repair Preservation	N/A	N/A	205,123,000	62,023,000	58,877,000	(3,146,000)	205,123,000	199,210,000	(5,913,000)	C	26,375,000								x	favorable bids on a number of projects (152904X, 409712P, and
		- '	,	,	, 2,230	,,	, , . 50		, 2,220	, -,-30	. , , , , , , , , , , , , , , , , , , ,		, = 2,220									501002G).
			+											-							+ + +	The 2011-13 biennium and total decrease is mainly due to
P2	0BP2003	Bridge Scour Prevention Preservation	N/A	N/A	13,375,000	4,558,000	2,901,000	(1,657,000)	13,375,000	12,089,000	(1,286,000)	C	1,689,000								x	changing the project scope on 450312B, SR 503/Dog Creek
				•																		Culvert-Bridge Scour project from a scour repair to a culvert
																						replacement which transferred it out of this BIN.

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

									Pι	irsuant to ESH	B 2190, Section	311									
							Funding	Variance						Sch	edule		P	warded Contra	icts ^{(5) and (6)}	Project Sta	tus
Sub- Pgm PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	to Date	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance	Engineers Estimate	Award Date		o. of Ou Going	Budget, schedule, or scope/design elements changes (3) and (4)
												(12ACT09)				(months)				0 -	The 2011-13 biennium decrease is due to a delay on 100506K
P2 0BP2004	Bridge Seismic Retrofit Preservation	N/A	N/A	79,248,000	7,091,000	4,689,000	(2,402,000)	79,248,000	80,007,000	759,000	0	1,156,000								x	and 100507C projects because of an unforeseen need to direct technical bridge resources to other high priority short-term needs. As a result of the delay, the projects inflated which
P2 100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	N/A	N/A	5,010,000	2,461,000	1,697,000	(764,000)	5,010,000	4,260,000	(750,000)	0	1,676,000	12/20/2010	0	12/30/2011	-2				x	increased the total cost. The project cost decrease is primarily due to construction
																					savings due to bid item underruns. The 2011-13 biennium decrease is due to the construction
P2 100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	N/A	N/A	5,204,000	4,696,000	3,526,000	(1,170,000)	5,204,000	4,868,000	(336,000)	0	437,000	7/2/2012	0	4/1/2013	6	2,562,993	8/15/2012	2,400,400	4 X	being combined with another project and delivered in two stages to achieve construction efficiencies in traffic control and fewer interruption to the traveling public. Stage 1 includes 4 of the 5 bridges that were identified within the scope of work which was advertised July 2012. Stage 2 includes the final bridge identified within the scope of work and is scheduled to be advertised in January 2013. As a result, the operationally complete date has been delayed.
P2 100586S	I-5/Vic Lakeway Drive - Replace Sign Br	N/A	N/A	274,000	147,000	107,000	(40,000)	274,000	234,000	(40,000)	0	100,000	5/24/2010	0	10/3/2011	8				x	Complete date has been delayed.
P2 100934R	SR 9/Pilchuck Creek - Replace Bridge	N/A	6,000,000	19,604,000	17,111,000	9,241,000	(7,870,000)	19,604,000	20,035,000	431,000	2,000,000	2,708,000	3/5/2012	4	9/30/2013	10				х	The 2011-13 biennium decrease and schedule delays are due to the disposition of the existing bridge which delayed the application for the Snohomish County Shoreline Permit. Additionally, the project is expected to extend over 3
	I-90/Homer M. Hadley Bridge - Special Bridge Repair	N/A	N/A		33,000	2,000	(31,000)	8,212,000	8,181,000		0	2,000	6/2/2008		7/19/2009	0				X	
P2 109051P	I-90/Eastgate Vicinity Bridges - Seismic	N/A	N/A	2,403,000	7,000	1,000	(6,000)	2,403,000	2,394,000	(9,000)	0	1,000	10/6/2008	0	3/31/2010	0				X	The 2011-13 biennium decrease is due to an updated
	SR 99/Spokane St Bridge - Replace Bridge Approach	N/A	3,000,000	, ,	4,548,000	4,030,000	(518,000)	14,471,000	14,471,000	0	0	695,000	10/1/2012		10/1/2014	0				х	construction delivery plan. This project has a contribution from FMSIB which will be spent first.
P2 109947B	SR 99/George Washington Bridge - Painting	N/A	N/A	64,236,000	139,000	139,000	0	64,236,000	64,232,000	(4,000)	0	0	1/13/2014	0	9/16/2020	0				X	The 2011-13 biennium decrease is due to delays with the
P2 152908E	SR 529/Ebey Slough Bridge - Replace Bridge	N/A	28,000,000	39,183,000	15,639,000	11,206,000	(4,433,000)	39,183,000	39,136,000	(47,000)	2,000,000	5,720,000	4/26/2010	0	5/15/2013	-4				x	wetland mitigation commitment (which is a project being led by Snohomish County) and deferring the construction risk reserve after re-evaluating when the risks may be realized.
P2 153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	N/A	18,000,000	18,881,000	121,000	43,000	(78,000)	18,881,000	18,826,000	(55,000)	0	14,000	10/13/2008	0	11/29/2010	0				Х	and to ordinating with the tible that be realized.
	SR 542/Boulder Creek Bridge - Replace Bridge	N/A	6,025,007	6,085,000	30,000	30,000	0	6,085,000	6,077,000	(8,000)	0	16,000	4/9/2007		9/4/2008	0				X	
	US 2/Wenatchee River Bridge - Replace Bridge US 2/Chiwaukum Creek - Replace Bridge	N/A N/A	10,000,000 7,000,000	, ,	4,680,000 4,803,000	4,681,000 4,812,000	1,000 9,000	6,697,000 5,809,000	6,690,000 5,809,000	(7,000)	0	2,270,000 2,618,000	4/18/2011 3/16/2011		12/1/2012 12/1/2012	9				X	
	SR 3/Hood Canal Bridge Vicinity - Improvements	N/A	7,000,000 N/A		16,000	5,000	(11,000)	1,143,000	1,132,000		0	5,000	4/12/2010		4/28/2011	0				X	
P2 300534B	I-5/Clover Creek Bridge - Bridge Deck	N/A	N/A	1,097,000	205,000	248,000	43,000	1,097,000	1,140,000	43,000	0	243,000	12/13/2010	0	8/15/2011	0				X	
	SR 8/Mud Bay Bridges - Seismic Retrofit	N/A	N/A	, ,	1,515,000	873,000	(642,000)	1,654,000	1,012,000		0	685,000	1/23/2012		11/30/2012	0	,	4/17/2012	545,208		The project decrease is due to favorable bids.
	US 12/Railroad Bridge - Seismic Retrofit US 101/Lost Lake Bridge - Seismic Retrofit	N/A N/A	N/A N/A		493,000 179,000	299,000 193,000	(194,000) 14,000	493,000 351,000	299,000 365,000	(194,000) 14,000	0	76,000 195,000	7/9/2012 7/5/2011		3/1/2013 3/1/2012	-1	,	8/14/2012 8/29/2011	,	7 X X X	
P2 310407B	SR 104/Hood Canal Bridge - Replace E Half	N/A	453,412,000	520,503,000	1,768,000	869,000	(899,000)	520,503,000	519,569,000	(934,000)	0	353,000	2/24/2003	0	6/3/2009	0	260,004		230,404	4 X	The project experienced less than anticipated expenditures in construction engineering and work done by others.
	SR 107/Slough Bridges - Replace Bridge SR 107/Chehalis River Bridge - Seismic Retrofit	N/A N/A	N/A N/A	, ,	1,000 924,000	1,008,000	(1,000) 84,000	22,339,000 1,170,000	22,329,000 1,254,000	(10,000) 84,000	0	162,000	1/8/2018 1/14/2013		6/30/2019 6/30/2013	0				X	
	SR 162/Puyallup River Bridge - Replace Bridge	N/A	15,000,000		3,582,000		(2,696,000)	15,008,000			0	391,000	12/10/2012		4/14/2014	12				X	The 2011-13 biennium decrease and schedule delay is due to exploring all alternatives for the Section 106 process in regard to the historic significance of the existing bridge. Total cost increase is due to the addition of local funds to install a water main during construction of this project.
P2 316725A	SR 167/Puyallup River Bridge - Bridge Replacement	N/A	N/A	30,010,285	5,796,638	1,763,000	(4,033,638)	30,010,285	30,050,000	39,715	0	996,000	5/6/2013	2	9/30/2014	0				х	The 2011-13 biennium decrease and schedule delay is due to additional time needed to complete the section 106 process for the historic significance of the existing bridge.
	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	N/A	N/A	,,	14,381,000	14,132,000	(249,000)	60,850,000	60,601,000	_ , , ,	1,568,000	11,288,000	3/22/2010		11/10/2011	0				Х	
	SR 6/Willapa River Br - Replace Bridge US 101/Middle Nemah River Br - Replace Bridge	N/A N/A	7,000,000 4,000,000		1,281,000 4,916,000	1,281,000 4,236,000	(680,000)	9,295,000 5,615,000	9,289,000 4,890,000		0	440,000 381,000	1/7/2013 4/9/2012		6/18/2015 8/22/2014	0	3,367,989	7/31/2012	3,253,051	8 X	The 2011-13 biennium and cost decrease is due to favorable bids.
	Astoria-Megler Bridge - South End Painter	N/A	N/A	, ,	7,725,000	6,805,000		22,672,000			0	2,279,000	4/16/2012		5/1/2014	0				X	Project decrease is due to favorable bids.
	US 101/Bone River Bridge - Replace Bridge SR 105/Smith Creek Br - Replace Bridge	N/A N/A	12,800,000		11,328,000 4,440,000	7,353,000 3,168,000		12,912,000 12,172,000	8,793,000 9,947,000		0	1,509,000 217,000	1/17/2012 4/16/2012		11/20/2013 9/1/2014	0		5/24/2012 8/31/2012	, ,	8 X X	Project decrease is due to favorable bids. Reduced to align with an updated Engineer's estimate.
	SR 105/Smith Creek Br - Replace Bridge SR 105/North River Br - Replace Bridge	N/A N/A	23,000,000	, ,	7,596,000	4,858,000		23,166,000	13,390,000		0	1,004,000	4/16/2012		9/1/2014	0		8/31/2012		8 X	Reduced to align with an updated Engineer's estimate. Reduced to align with an updated Engineer's estimate.
	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert	N/A	N/A	, ,	163,000	163,000		456,000	452,000		0	53,000	4/8/2013		11/27/2013	0				X	3 1 3
	SR 500/5th Plain Creek Bridge - Scour	N/A	N/A	59,000	0	0	0	59,000	0	(59,000)	0	0	4/11/2016		9/8/2016					x	When reviewing statewide scour needs this bridge ranks low against other needs, and the work has been re-prioritized. This project is being deleted because the bridge replacement
	SR 508/S Fork Newaukum River Bridge - Scour Repair	N/A	N/A	630,000	0	0	0	630,000	0	(630,000)	0	0	4/18/2016		1/1/2017					X	will take care of this scour issue.
	SR 508/Creek Bridge East - Replacement	N/A	N/A	,,	4,000	0	(4,000)	2,379,000	2,320,000		0	0	4/4/2016		9/12/2017	0				X	
	SCR Region Wide Bridge - Scour Prevention US 12/Tieton River W Crossing - Replace Bridge	N/A N/A	N/A 6,208,289		45,000 61,000	51,000	(45,000) (10,000)	51,000 6,022,000	6,000 6,008,000	(45,000) (14,000)	0	10,000	11/3/2003 4/20/2009		6/30/2011 9/13/2010	0				X	
	US 12/Tieton River E Crossing - Replace Bridge	N/A	4,178,301		3,000	2,000	(1,000)	4,887,000	4,882,000		0	0	4/20/2009		9/13/2010	0				X	
P2 509703L	US 97/Satus Creek Bridge - Bridge Replacement	N/A	N/A	8,412,000	7,088,000	7,290,000	202,000	8,412,000	8,611,000	199,000	0	2,687,000	12/5/2011	1	10/26/2012	0	5,738,596	2/13/2012	6,101,466	13 X	The 2011 12 biennium descens in the constitution of
P2 602110J	SR 21/Keller Ferry Boat - Replace Boat	N/A	N/A	13,642,000	13,225,000	11,949,000	(1,276,000)	13,642,000	13,644,000	2,000	0	2,548,000	7/25/2011	0	5/14/2013	0	9,803,475	11/16/2011	9,557,178	3 X	The 2011-13 biennium decrease is due an updated engineer delivery plan.
	SR 21/Curlew Creek - Culvert Replacement	N/A	N/A	,	707,000	442,000		735,000	470,000	_ , , ,	0	404,000	5/21/2012		11/22/2012	0	489,800	1/26/2012	280,840	7 X) F
	SR 24/Vernita Safety Rest Area - Replace Building	N/A	N/A	, ,	156,000	95,000	(61,000)	1,283,000	1,222,000		0	95,000	6/14/2010		5/18/2011	0				X	
	I-82/Selah Creek North (EB) Safety Rest Area - Replace Building SR 906/Travelers Rest - Building Renovation	N/A N/A	N/A N/A		973,000 520,000	958,000 583,000	(15,000) 63,000	1,501,000 520,000	1,486,000 583,000	(15,000) 63,000	0	861,000 127,000	1/18/2011 6/11/2012		10/27/2011 11/30/2012	1	338.500	7/30/2012	390,364	2 X	
P3 099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	N/A	N/A	7,094,000	1,079,000	1,043,000	(36,000)	7,094,000	7,058,000	(36,000)	0	565,000	7/6/1999	0	6/30/2003	-24	223,530	, 55, 5512		X	
	Statewide Safety Rest Area Minor Projects and Emergent Needs	N/A	N/A		319,000	177,000	(142,000)	3,930,000	3,576,000		0	151,000	7/7/2003	0	6/30/2005	0				X	
ka 0Rh3001	Emergency Relief Preservation	N/A	N/A	37,260,000	9,829,000	10,222,000	393,000	37,260,000	37,655,000	395,000	U	5,552,000					<u> </u>			X	

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

										Pι	irsuant to ESH	IB 2190, Sectio	n 311										
								Funding '	Variance						Sch	edule		А	warded Contra	cts (5) and (6)	Pr	oject Status	,
Sub Pgr	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	to Date	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance	Engineers Estimate	Award Date	Award	No. of Bidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
Р3	0BP3002	Unstable Slopes Preservation	N/A	N/A	53,198,000	6,955,000	8,659,000	1,704,000	53,198,000	55,521,000	2,323,000	0	(12ACT09) 5,262,000		,		(months)					х	The 2011-13 biennium and total cost increase is mainly due to adding two emergent slope stabilization projects (300304B, 109065G).
P3	0BP3003	Major Electrical Preservation	N/A	N/A	59,743,000	16,052,000	15,711,000	(341,000)	59,743,000	55,930,000	(3,813,000)	0	5,761,000									х	The total cost decrease is due to favorable bids on 100527N, I-5/Dayton Ave to Swamp Creek Interchange-ITS Rehabilitation project.
P3	0BP3004	Major Drainage Preservation	N/A	N/A	29,171,000	9,749,000	8,711,000	(1,038,000)	29,171,000	28,674,000	(497,000)	0	4,551,000									x	The 2011-13 biennium and total cost decrease is mainly due to favorable bids on 100210B, US 2/Ebey Slough Br Vic to Bickford Ave Vic - Culvert Replacement project and deleting 202800P, SR 28/S of Rock Island-Drainage Repair project
		Rest Areas Preservation US 2/Sunset Fall Slide - Slope Stabilization	N/A N/A	N/A N/A		2,325,000	2,364,000 4,000	39,000 (17,000)	9,633,000 1,889,000	10,051,000 1,872,000		0	348,000 4,000	10/8/2007	0	6/22/2009	0					X	because the recommended solution is to provide ditch
P3	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	N/A	N/A	139,000	137,000	136,000	(1,000)	139,000	138,000	(1,000)	0	15,000	3/26/2012	13	7/27/2012	11					х	The schedule delay is due to the City of Arlington has offered to partner with the WSDOT to improve the Rest Area sewer system for mutual benefit. As a result, additional time is needed
P3	1090675	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Replacement	N/A	N/A	1,903,000	628,000	631,000	3,000	1,903,000	1,906,000	3,000	0	630,000	2/22/2010	0	9/30/2011	0					х	to complete the agreement with the City.
_		SR 99/14th St Interchange - Illumination Rebuild	N/A	N/A		028,000	2,000	2,000	1,681,000	1,683,000	2,000	0	030,000	2/17/2009		9/15/2009	0					X	
		SR 530/Skaglund Hill Slide	N/A	N/A		2,663,000	2,895,000	232,000	13,049,000	13,327,000	278,000	0	2,785,000	11/29/2010		8/31/2011	11					Х	
Р3	154835S	SR 548/Terrell Creek - Major Drainage	N/A	N/A	2,280,000	9,000	1,000	(8,000)	2,280,000	2,272,000	(8,000)	0	1,000	4/2/2007	0	9/14/2007	0					Х	
		US 2/Stevens Pass West - Unstable Slopes	N/A	N/A	6,533,000	4,366,000	4,334,000	(32,000)	6,533,000	6,499,000	(34,000)	0	2,297,000	11/7/2011		10/1/2014	0	6,202,171	12/29/2011	5,291,071	6	X	
		US 2/W of Leavenworth - Unstable Slopes	N/A	N/A		1,818,000	1,574,000	(244,000)	2,113,000	1,869,000		0	1,553,000	3/28/2011		11/30/2011	0					Х	
Р3	209790C	US 97A/N of Wenatchee - Unstable Slope	N/A	N/A	4,796,000	82,000	31,000	(51,000)	4,796,000	4,745,000	(51,000)	0	31,000	8/24/2009	0	12/6/2010	0					Х	
		US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	N/A	N/A	, ,	4,270,000	3,614,000		4,483,000	3,827,000		0	3,514,000	12/5/2011		10/15/2012	-4	2,996,424	12/29/2011	3,110,681	3	х	The 2011-13 biennium and total cost decrease is savings due to the reduced need to acquire permanent easements along with a temporary construction easement from Chelan PUD. The cost to acquire these easements were less than anticipated.
		SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	N/A	N/A		343,000	181,000		3,649,000	3,485,000		0	181,000	3/29/2010		4/19/2011	0		- 1 1			X	
		US 12/Rimrock Tunnel Vicinity - Stabilize Slope	N/A	N/A		2,039,000	1,707,000	(332,000)	2,054,000	1,720,000		0	502,000	2/27/2012		7/15/2013	0	1,168,813	5/11/2012	1,220,230	4	X	
		US 12/4.5 Miles East of SR 123 - Stabilize Slope SR 14/ 1.5 Miles East of Bergen Road - Rockfall Mitigation	N/A N/A	N/A N/A		966,000 26,000	830,000 4,000	(136,000) (22,000)	1,082,000 2,938,000	946,000 2,916,000	(136,000)	0	792,000 4,000	2/22/2011 11/30/2009		11/15/2011 9/16/2010	0					X	
		SR 410/Nile Valley Landslide - Reconstruct Route	N/A N/A	N/A		8,311,000	8,309,000	(2,000)	9,745,000	9,745,000		941,000	,	10/24/2011	2	10/12/2012	-2	6 254 482	2/7/2012	4 083 066	1/1	X	
		I-90/Spokane Port of Entry - Weigh Station Relocation	N/A	N/A	-, -,	2,075,000	1,948,000	(127,000)	11,858,000	11,731,000		341,000	1,507,000	11/30/2009		10/1/2011	1	0,234,402	2/1/2012	4,003,000	14	X	
_		Reserve for Federal Earmarks and State Match	N/A	N/A		1,884,000	1,863,000	(21,000)	60,753,000	60,732,000	(21,000)	0	0	11,50,2005	Ü	10/1/2011	-					X	
		Puget Sound Interagency Video and Data Network	N/A	N/A		301,000	299,000	(2,000)	1,347,000	1,345,000	(2,000)	0	269,000	3/30/2009	0	12/30/2011	0					X	
		Puget Sound Traffic Map Extension Program	N/A	N/A		96,000	141,000	45,000	1,889,000	1,934,000	45,000	0	141,000	6/19/2006		12/31/2011	-6					Х	
		I-5 SB Ramps Meters from Tukwila to Federal Way	N/A	N/A	700,000	700,000	1,370,000	670,000	700,000	1,370,000	670,000	0	123,000	1/30/2012	5	11/21/2012	7					х	The 2011-13 biennium and total cost increase is due to funds moved from 100504Q to combine the SB and NB projects into one to construct work on both directions. The schedule has been delayed to give more time to combine the projects.
Q3	100504Q	I-5 NB Ramps Meters at S 272nd St, SR 516 & S 188th St - ITS	N/A	N/A	735,000	735,000	65,000	(670,000)	735,000	65,000	(670,000)	0	65,000	10/10/2011	. 8	6/30/2012	11					X	The 2011-13 biennium and total cost decrease is due to moving the funds to 100503Q. The 2011-13 biennium and total cost increase is due to software
		I-5/Mercer Street NB and SB Ramp Meter Systems	N/A	N/A	177,000	83,000	105,000		177,000	199,000		0	63,000	10/4/2010		6/30/2011	22					х	testing and integration was more expensive than originally anticipated. The Operationally Complete date has been delayed until construction on Mercer St. is complete.
		I-5/North Everett to SR 528 - ITS	N/A	N/A		1,876,000	1,879,000	3,000	2,363,000	2,366,000	3,000	0	1,869,000	3/14/2011	. 0	10/31/2011	0					X	
_		Advanced Snowplow Systems	N/A	N/A		1,000	0	(1,000)	834,000	831,000	(3,000)	0	0	2/11/2211		40/04/0044						X	
		I-5/DuPont to Thorne Lane - Fiber and Cameras	N/A	N/A		1,538,000	1,543,000	5,000	1,930,000	1,935,000	5,000	0	1,524,000	3/14/2011		10/31/2011	5					X	
		I-5 Traveler Information and Incident Management ITS Network Enhancement	N/A N/A	N/A N/A		639,000 1,000	717,000	78,000 (1,000)	1,003,000 51,000	1,081,000	78,000 (51,000)	0	453,000	2/14/2011 8/2/2010		10/10/2011 5/27/2011	0					X	Project Completed no 2011-13 biennium expenditures
_		SR 14/Freeway Operations and Incident Management	N/A	N/A	. ,	40,000	1,000	(39,000)	603,000	564,000	(- ,,	0	0	11/2/2009		11/30/2010	2					X	Project Completed no 2011-13 biennium experiunties
		SR 14/West Infill Freeway Operations and Incident Management	N/A	N/A		22,000	60,000	38,000	651,000	689,000		0	59,000	11/2/2009		11/30/2010	2					X	
Q3	401412Q	SR 14/Traveler Information Enhancements Phase II	N/A	N/A	N/A	0	360,000	360,000	0	360,000	360,000	0	32,000	10/8/2012	0	4/26/2013	0					х	This high priority project was added to use unprogrammed Federal ITS funding.
	-	SR 14 Traveler Information, 164th Ave to NW 6th Ave	N/A	N/A		0	0	0	0	1,402,000		0	0	6/2/2014		11/17/2014	0					Х	CMAQ grant was received for this new project.
		I-90/Kittitas Vicinity WB - Install Variable Message Sign	N/A	N/A		6,000	1,000	(5,000)	222,000	217,000	(5,000)	0	1,000	12/15/2010		6/23/2011	0	205	6/6/8	400 :		X	
		I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras I-90/Kittitas Co. Workzone Safety System	N/A N/A	N/A N/A	,	550,000 1,000	574,000	24,000 (1,000)	550,000 750,000	574,000 747,000		0	74,000	2/21/2012	. 2	11/1/2012	0	396,909	6/6/2012	403,157	5	X	+
		I-182/Road 68 Vicinity - Install Traffic Camera	N/A N/A	N/A N/A	,	2,000	0	(2,000)	54,000	747,000 n	(54.000)	0	0	10/4/2010		6/30/2011						X	Project Completed no 2011-13 biennium expenditures
	-	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	N/A	N/A	2,171,000		733,000	(7,000)		2,164,000	(- ,,		68,000				23	478.979	7/9/2012	530,434	3	v	Due to favorable bids, additional CMAQ eligible work was added
		·	· ·			740,000	-		2,171,000			U	,	8/17/2009		12/10/2010		4/8,9/9	//3/2012	JJU,434	3	^	to the project which delayed the OC date.
		I-90/WB Altamont Variable Message Sign Replacement	N/A	N/A	,	47,000	31,000	(16,000)	214,000	198,000		0	31,000	9/27/2010		7/25/2011	0					Х	
		I-90/Sprague Rest Area Traveler Information	N/A	N/A	,	175,000	175,000	0	175,000	175,000	0		7,000	8/22/2011		2/14/2012	12					X	The schedule delay is due to reprioritization.
Q3	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS	N/A	N/A	1,100,000	1,100,000	971,000	(129,000)	1,100,000	1,102,000	2,000	0	29,000	11/13/2012		10/15/2013	0					Х	Projects have been deferred due to funding constraints which
W1	900001G	Point Defiance Tml Preservation	N/A	N/A	14,759,884	306,000	307,000	1,000	14,759,884	15,278,000	518,116	0	11,000	4/22/2013	0	2/10/2019	0					Х	increases costs. New projects are programmed in 2027-29. The project estimate has increased due to additional permits
W1	900001H	Point Defiance Tml Improvement	N/A	N/A	867,733	627,620	956,000	328,380	867,733	1,199,000	331,267	0	168,000	8/23/2010	0	9/21/2012	0					х	required as a preliminary result of the on going negotiations with Tacoma Parks.
W1	900002H	Tahlequah Tml Improvement	N/A	N/A	397,814	351,057	494,000	142,943	397,814	1,284,000	886,186	0	91,000	5/23/2011	. 0	10/14/2011	0					x	The project increased due to the upgrade of the broadband connection to meet current and future needs. Additional funds are needed to setup, pay and manage the
W1	900005N	Fauntleroy Tml Improvement	N/A	N/A	261,754	182,058	554,000	371,942	261,754	635,000		0	24,000	1/3/2012		7/18/2012	0					x	agreement with King County to install, operate, and maintain a standby generator which will provide backup power to the terminal from a nearby King County pump station.
W1	900006S	Vashon Tml Preservation	N/A	N/A	63,161,047	2,074,477	2,075,000	523	63,161,047	50,829,000	(12,332,047)	0	307,000	4/21/2014	0	5/1/2018	0					x	Project scope has been revised from full replacement for the trestle to a partial rehab and seismic retrofit for the structure.
W/1	9000067	Vashon Tml Improvement	N/A	N/A	5,456,543	493,793	490,000	(3,793)	5,456,543	5,462,000	5,457	n	115,000	5/16/2011	0	10/27/2012	0					X	nesue to a partial reliab and seismic retionition the structure.
VV.	5555501	rasson this improvement	N/A	IN/A	5,450,545	400,100	450,000	(3,733)	5,450,545	5,402,000	3,437		113,000	5, 10, 2011	U	10/2//2012	U	1				^	<u>I</u>

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Pursuant to ESHB 2190, Section 311

										Pl	irsuant to ESH	IB 2190, Section	1 311										
								Funding '	Variance						Sch	edule	0 " "	P	warded Contra	acts ^{(5) and (6)}		oject Status	
Sub- Pgm PI	N	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date (12ACT09)	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date		No. of Sidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
W1 9000)10L S	eattle Tml Preservation	N/A	N/A	263,357,784	6,876,363	8,114,000	1,237,637	263,357,784	268,147,000	4,789,216	0	4,103,000	5/26/2015	0	6/1/2020	0					х	Concrete test piles were added to the Seattle Terminal Building Replacement project in order to complete the structural analysis for the foundation.
W1 9000	10M S	eattle Tml Improvement	N/A	N/A	9,417,631	7,778,229	7,614,000	(164,229)	9,417,631	10,798,000	1,380,369	0	3,023,000	6/20/2011	0	2/15/2013	0	90,627	7/30/2012	61,855	3	х	Placeholders were programmed for back-up emergency operations center and Enterprise Security system.
W1 9000)12K P	ort Townsend Tml Preservation	N/A	N/A	31,644,438	10,545,506	10,546,000	494	31,644,438	37,156,000	5,511,562	0	1,262,000	7/12/2010	0	1/30/2020	0	2,616,082	7/17/2012	3,068,815	5	х	Projects have been deferred due to funding constraints resulting in added inflation cost. New projects were also added/programmed in 2027-29.
W1 9000)12L P	Port Townsend Tml Improvement	N/A	N/A	1,991,936	811,729	1,360,000	548,271	1,991,936	2,544,000	552,064	0	545,000	6/1/2010	0	10/17/2012	0					х	A new project was established to install a back-up generator to provide emergency power during local power outages. The generator will serve as power source for key terminal operations including Electronic Fare System, and security system.
W1 9000	022I L	opez Tml Preservation	N/A	N/A	22,608,610	6,806,323	5,155,000	(1,651,323)	22,608,610	19,010,000	(3,598,610)	0	2,014,000	10/17/2011	0	10/14/2012	0	287,055	7/2/2012	264,869	4	х	In 2011-13 the Lopez floating wingwall is under construction as a rehabilitation alternative rather than the funded full replacement. Unspent budget savings have been used to fund other needs at various terminals.
		opez Tml Improvement	N/A	N/A	,	92,679	96,000	3,321	101,679	721,000		0	0	1/3/2012		7/18/2012	0					Х	2012 FBD Federal grant was added to the Lopez ADA project .
		haw Tml Preservation	N/A	N/A		0	1,000	1,000	5,336,535	5,261,000		0	0	3/22/2010		10/14/2010	0					X	
W1 9000	124G S	haw Tml Improvement	N/A	N/A	101,679	92,679	96,000	3,321	101,679	105,000	3,321	0	0	1/3/2012	0	7/18/2012	0					Х	Projects have been deferred due to funding constraints resulting
		Orcas Tml Preservation	N/A	N/A	, ,	300,040	301,000		11,442,325	14,046,000		0	54,000	4/29/2013		2/1/2019	0					x	in added inflation cost. New projects were also added/programmed in 2027-29.
W1 9000	26Q C	Orcas Tml Improvement	N/A	N/A	267,567	202,417	167,000	(35,417)	267,567	1,440,000	1,172,433	0	70,000	4/11/2011	0	7/18/2012	0					X	An ADA compliance project has been programmed. Replacement projects for two dolphins have been inflated and re-aged based on current delivery schedule. Proposed new start
W1 9000	28U F	riday Harbor Tml Preservation	N/A	N/A	17,836,295	495,684	497,000	1,316	17,836,295	18,431,000	594,705	0	126,000	4/29/2013	3 0	5/12/2014	0					x	preservation projects for the crew quarters and upland holding have been programmed for 2019-21 biennium starts. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 2013-23 period due to funding constraints
W1 9000	128V F	riday Harbor Tml Improvement	N/A	N/A	888,625	868,531	1,077,000	208,469	888,625	1,098,000	209,375	0	212,000	9/4/2012	0	3/9/2013	0	295,878	7/16/2012	274,174	2	х	The construction cost has increased due to an increase in contingency reserves. The original estimate didn't account for the remote location of the installation and the fact that the installation will occur during peak tourist season. In 2013-15 the planned Slip E wingwall project and the Tie-up
W1 9000	140N E	agle Harbor Maint Facility Preservation	N/A	N/A	54,280,747	561,398	592,000	30,602	54,280,747	71,749,000	17,468,253	0	464,000	5/9/2011	0	1/24/2016	0	255,690	4/10/2012	212,788	5	x	Slips wing dolphin projects were deferred to start in 2019-21. Also, other projects such as the Maint Facility - Welding Shop Building Replacement and LCCM Preservation placeholder have been deferred outside of the 10-year 2013-23 period due to funding constraints resulting in added inflation cost. Additional
W1 9000	400 F	agle Harbor Maint Facility Improvement	N/A	N/A	2,108,117	108,117	80,000	(28,117)	2,108,117	2,080,000	(28,117)	0	67,000	4/2/2012	0	10/17/2012	0	24 017	4/10/2012	13,215	5	х	projects were added/programmed outside the 10-year window.
W1 9020)17K C	Coupeville (Keystone) Tml Preservation Coupeville (Keystone) Tml Improvement	N/A	N/A	11,605,159	154,050	155,000		11,605,159	, ,	5,827,841	0	0	11/2/2009	0	2/23/2017	0	24,017	4/10/2012	13,213	3	x	The timber dolphin replacement project has been deferred from a 2013-15 to a 2015-17 biennial start due to state new revenue funding constraints increasing expected inflation costs. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to state new revenue funding constraints. The total increase is mainly due to additional assets due in 2027-29 are now programmed in the 16-year planning period.
VV1 3020	17101	soupeville (Reystorie) Till improvement	11/7	IV/A	1,322,303	372,303	378,000	3,031	1,322,303	1,048,000	123,031	0	373,000	1/3/2012	. 0	7/10/2012						^	In 2011-13 a new pavement and overlay preservation has been
		Anacortes Tml Preservation	N/A	N/A	, ,	497,651	861,000		64,325,522		8,927,478	0	118,000	8/9/2010		11/10/2020	0						programmed due to emerging needs. In 13-15 LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are programmed in 2027-29.
W1 9020	20D A	Anacortes Tml Improvement	N/A	N/A	23,646,230	3,908,968	3,749,000	(159,968)	23,646,230	23,740,000	93,770	0	956,000	5/9/2011	0	12/8/2012	0					Х	LCCM Processian algorithm algorithm algorithm and a stimulation
		dmonds Tml Preservation	N/A	N/A	, ,	1,255,181	881,000		15,363,429	23,616,000		0	651,000	5/23/2011		5/3/2012	0					х	LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10 year 13-23 period due to funding constraints. New projects are
W1 9104	13R E	dmonds Tml Improvement	N/A	N/A	12,471,370	585,676	502,000	(83,676)	12,471,370	12,394,000	(77,370)	0	108,000	10/19/2009	0	2/15/2013	0	84,621	7/30/2012	73,343	3	Х	Drojecto hove been deferred beyond the 17 constant to 1
W1 9104	14P K	Cingston Tml Preservation	N/A	N/A	31,759,502	450,958	452,000	1,042	31,759,502	29,213,000	(2,546,502)	0	212,000	6/6/2011	0	4/12/2014	0					х	Projects have been deferred beyond the 16-year plan due to funding constraints.
W1 9104	114S K	lingston Tml Improvement	N/A	N/A	391,215	313,864	159,000	(154,864)	391,215	238,000	(153,215)	0	15,000	4/2/2012	0	10/17/2012	0					Х	The trestle replacement project scoping estimate for
W1 9160	008R S	outhworth Tml Preservation	N/A	N/A	22,153,432	835,441	837,000	1,559	22,153,432	23,396,000	1,242,568	0	160,000	5/22/2017	0	8/11/2019	0					x	construction has been revised and updated. Project re-inflated and re-aged according to revised milestones. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to funding constraints. Placeholder values for 2027-29 are now programmed in the 16-year planning period.
W1 9160	008S S	outhworth Tml Improvement	N/A	N/A	1,396,900	749,686	633,000	(116,686)	1,396,900	676,000	(720,900)	0	159,000	1/3/2012	0	2/10/2014	0						In 2011-13 the bridge tower seismic retrofit project has been cancelled as engineering evaluation determined project no longer needed. Unspent PE budget has been utilized to fund project addition at Bainbridge for signal synchronization. Bridge Tower seismic retrofit construction in 2013-15 no longer
W1 9304	110T B	Bremerton Tml Preservation	N/A	N/A	21,769,856	278,000	279,000	1,000	21,769,856	30,929,000	9,159,144	0	93,000	6/2/2008	3 0	2/24/2015	0						In 2013-15 slip 2 wingwall replacement construction deferred to 2019-21 due to funding constraints. Preservations placeholders no longer programmed in 2013-15. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 13-23 period due to funding constraints. New projects are programmed in 2027-29.

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Sub- Pgm PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date (12ACT09)	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	warded Contra Award Date	Award	No. of Bidders		Budget, schedule, or scope/design elements changes ⁽³⁾ and (4)
W1 930513G	Bremerton Tml Improvement Bainbridge Island Tml Preservation	N/A	N/A	,	255,216 434,969	161,000 528,000		500,643 33,923,284		12,019,716	0	1,000	11/1/2010 7/14/2014	0	9/21/2012	0					x	In 2011-13 additional fed funds added to terminal building rehabilitation project. In 2013-15 security preservation placeholders no longer programmed. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to funding constraints. New projects are programmed in 2027-29.
	Bainbridge Island Tml Improvement Mukilteo Tml Preservation	N/A N/A	N/A N/A		301,937 0	397,000 1,000	95,063 1,000	2,091,446 4,585,383	2,192,000 4,814,000		0	1,000 -41,000	1/25/2010 9/20/2010		9/21/2012 6/18/2011	0					X	
W1 952515P	Mukilteo Tml Improvement	N/A	N/A	125,110,282	5,749,034	5,583,000	(166,034)	125,110,282	105,143,000	(19,967,282)	0	2,821,000	7/6/2010	0	6/28/2019	0					х	Project was inadvertently reduced due to not fully including prior expenditures in the estimated cost of the project.
W1 952516S	Clinton Tml Improvement	N/A	N/A	22,376,688	228,571	153,000	(75,571)	22,376,688	24,153,000	1,776,312	0	25,000	7/1/2016	0	6/30/2017	0					x	Clinton Overhead Loading Improvement deferred out of the 2013-23 10-year planning period due to funding constrains and WSF minimum level of preservation policy for improvement projects. Project deferred to a 2023-25 biennium start and current scoping estimate and milestones programmed. Project re-inflated and aged. New projects are programmed in 2027-29.
W1 998901J	WSF/Administrative Support - Allocated to W1	N/A	N/A	38,051,903	2,407,000	2,407,000	0	38,051,903	32,115,000	(5,936,903)	0	1,237,000									х	2013-23 admin support values revised to align with current program size and programming the 27-29 biennium.
W1 L2000007	Terminal Project Support	N/A	N/A	62,391,579	7,504,323	7,506,000	1,677	62,391,579	62,986,000	594,421	0	3,185,000									х	2013-15 biennium budget programmed based on decision package estimates for project support. Out biennia estimates revised based on 2013-15 baseline.
	Reservation System ADA Visual Paging Project	N/A N/A	N/A N/A	, ,	3,106,099 500,000	3,107,000 500,000	901	12,403,000 1,500,000	12,406,000 2,201,000	3,000 701,000	0	2,386,000 139,000	6/1/2011	0	6/28/2019	0					X	Federal FBD Funds awarded in 2012 programmed for 2013-15.
W2 944401D	MV Issaquah Preservation	N/A	N/A	29,229,049	671,000	654,000	(17,000)	29,229,049	38,477,000	9,247,951	0	563,000	2/20/2012		5/20/2012	0					х	The vessel preservation shipyard period was completed under budget resulting in savings in the 2011-13 biennium. Work was deferred from 2013-15 into future biennia to accommodate funding constraints. The increase in the 16-year plan is due to the addition of engine retrofit work, the need to renew hubs and blades, and the programming of work in the 2027-29 biennium.
W2 944401E	MV Issaquah Improvement	N/A	N/A	2,800,012	238,000	255,000	17,000	2,800,012	1,703,000	(1,097,012)	0	26,000	2/20/2012	0	5/20/2012	0					X	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is due to the addition of work in
W2 944402D	MV Kittitas Preservation	N/A	N/A	40,136,012	467,000	467,000	0	40,136,012	44,775,000	4,638,988	0	335,000	4/30/2012	0	7/20/2012	0					X	the 2027-29 biennium, and the addition of federal funds to maintain the required minimum preservation level for the vessel.
W2 944402E	MV Kittitas Improvement	N/A	N/A	2,908,283	232,000	311,000	79,000	2,908,283	1,872,000	(1,036,283)	0	130,000	4/30/2012	0	7/20/2012	0					Х	Funds were reduced to accommodate funding constraints. Part of this project, painting of the machinery spaces, was
W2 944403D	MV Kitsap Preservation	N/A	N/A	34,998,502	1,659,620	176,000	(1,483,620)	34,998,502	29,831,000	(5,167,502)	0	85,000	10/26/2011	0	12/26/2011	0					x	delayed into next biennium because of the lack of drydock space available. After inspection, taking into the account the spot painting that has been accomplished so far and is ongoing, the painting needed next biennium can be accommodated within next biennium's budget resulting in an overall savings to the project.
W2 944403E	MV Kitsap Improvement	N/A	N/A	3,069,810	389,000	160,000	(229,000)	3,069,810	1,728,000	(1,341,810)	0	153,000	10/26/2011	0	12/26/2011	0					х	Funds were reduced in the 2011-13 biennium due to the postponement of the Kitsap's planned machinery space preservation as a result of the lack of drydock availability in the Puget Sound area. Funds were reduced in the 2013-15 biennium to accommodate funding constraints.
W2 944404D	MV Cathlamet Preservation	N/A	N/A	39,832,951	1,505,000	849,000	(656,000)	39,832,951	34,359,000	(5,473,951)	0	347,000	11/23/2012	0	2/20/2012	0					х	The drydock period for the vessel was completed in December within scope and under budget. Funds were reduced in the 16-year plan to accommodate funding constraints. Funds were added to the 11-13 biennium to complete the
W2 944404E	MV Cathlamet Improvement	N/A	N/A	2,674,589	232,000	371,000	139,000	2,674,589	1,715,000	(959,589)	0	159,000	11/23/2012	0	2/20/2012	0					x	necessary Navigation / Communication / Lifesaving upgrades that are scheduled for this biennium. The work includes Chart Tables, Landing Radars, and Radio Systems. This work is necessary in order to maintain the vessel in a state of good repair and to preserve safety-of-life systems. The total funding was reduced as part of the minimum preservation approach to accommodate funding constraints.
W2 944405D	MV Chelan Preservation	N/A	N/A	37,585,232	737,060	374,000	(363,060)	37,585,232	39,508,000	1,922,768	0	327,000	10/26/2011	0	1/20/2012	0					х	Favorable bids resulted in savings passed on to the Walla Walla. The increase in the 2013-15 biennium is due to the topside paint condition and the need to renew it. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) of the 16-year plan and the reduced minimum level of preservation.
W2 944405F	MV Chelan Improvement	N/A	N/A	3,065,408	393,000	245,000	(148,000)	3,065,408	1,819,000	(1,246,408)	0	108,000	10/26/2011	0	1/20/2012	0					x	Funds were reduced to accommodate funding constraints. There were also savings in the 2011-13 biennium after
W2 944406D	MV Sealth Preservation	N/A	N/A	42,110,998	1,085,000	1,099,000	14,000	42,110,998	42,100,000	(10,998)	0	999,000	7/25/2011	0	11/15/2011	0					Х	completion of the shipyard period due to a favorable bid.
W2 944406E	MV Sealth Improvement	N/A	N/A	2,931,600	414,000	335,000	(79,000)	2,931,600	1,740,000	(1,191,600)	0	163,000	7/25/2011	0	11/15/2011	0					x	Funds were reduced to accommodate funding constraints. There were also savings in the 2011-13 biennium after completion of the shipyard period due to a favorable bid.
W2 944410G	MV Evergreen St Improvement	N/A	N/A	482,071	139,000	141,000	2,000	482,071	497,000	14,929	0	15,000	1/30/2012	0	4/20/2012	0					Х	The variance in the 16-year plan is due to a combination of the
W2 944412C	MV Klahowya Preservation	N/A	N/A	17,941,845	2,022,000	2,022,000	0	17,941,845	19,254,000	1,312,155	0	155,000	7/24/2012	0	10/20/2012	0					х	inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 944412D	MV Klahowya Improvement	N/A	N/A	3,366,609	739,000	719,000	(20,000)	3,366,609	2,234,000	(1,132,609)	0	288,000	7/24/2012	0	10/20/2012	0					Х	Funds were reduced to accommodate funding constraints.
W2 944413B	MV Tillikum Preservation	N/A	N/A	15,853,899	612,000	531,000	(81,000)	15,853,899	17,232,000	1,378,101	0	29,000	3/6/2013	0	6/15/2013	0					x	The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 944413C	MV Tillikum Improvement	N/A	N/A	3,212,240	300,000	301,000	1,000	3,212,240	2,100,000	(1,112,240)	0	37,000	3/6/2013	0	6/15/2013	0					Х	Funds were reduced to accommodate funding constraints.

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

	Pursuant to ESHB 2190, Section 311 Funding Variance Schedule Awarded Contracts (5) and (4) Project Status																						
								Funding \	Variance						Sch	edule		- 1	Awarded Contra	acts ^{(5) and (6)}	Pr	oject Status	
Sub- Pgm	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date (12ACT09)	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
W2 9	4431D N	ЛV Hyak Preservation	N/A	N/A	48,397,053	9,060,607	9,061,000	393	48,397,053	72,811,000	24,413,947		0 273,000	12/15/2017	2 0	4/5/2013						x	The major refurbishment and repowering of the MV Hyak had been on hold until an acceptable solution had been found for the MV Kaleetan and MV Yakima. The Coast Guard determined that we could not use the purchased DC generator for the MV Kaleetan and MV Yakima in kind. Therefore in order to avoid a similar obstacle on the MV Hyak we are intending to upgrade the power plant to a hybrid system which will provide fuel savings and avoid any potential arch flash hazard. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation in addition to the increase in 2013-15 for the
W2 0	4421F A	AVIII ale benne contratt	N/A	N/A	2 024 704	1 024 400	1,021,000	(2.400)	3,831,781	2 714 000	(4 447 704)		0 410,000	12/15/2012	0	4/5/2013	0					V	change to repowering the vessel with an AC power plant.
		ЛV Hyak Improvement ЛV Elwha Preservation	N/A	N/A		1,024,490 671,755	921,000	(3,490) 249,245	42,610,710		(1,117,781) 8,879,290		0 363,000	, ,		4/3/2013	0					X	Funds were reduced to accommodate funding constraints. The increase in the 2011-13 biennium is due to the addition of federal funds to complete the installation of diesel engine retrofit packages on the vessel. Funds were reduced in the 2013-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 9	4432H N	//V Elwha Improvement	N/A	N/A	2,515,476	777,888	366,000	(411,888)	2,515,476	1,780,000	(735,476)		0 2,000	1/5/2012	0	4/20/2012	0					х	Lower priority preservation and improvement projects on the Elwha were postponed to free up spending authority for higher priority preservation items on other vessels.
W2 9	4433D N	/IV Kaleetan Preservation	N/A	N/A	45,582,319	5,228,996	5,412,000	183,004	45,582,319	51,805,000	6,222,681		0 942,000	11/1/201:	0	3/30/2012	0					х	The increase in the 2011-13 biennium is due to the addition of federal funds to complete the installation of diesel engine retrofit packages on the vessel. Funds were reduced in the 2013-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 9	4433E N	/IV Kaleetan Improvement	N/A	N/A	3,652,841	1,120,254	1,177,000	56,746	3,652,841	2,597,000	(1,055,841)		0 810,000	11/1/2011	0	3/30/2012	0					Х	Funds were reduced to accommodate funding constraints.
W2 9	4434D N	MV Yakima Preservation	N/A	N/A	42,981,276	4,560,287	5,480,000	919,713	42,981,276	41,991,000	(990,276)		0 1,350,000	5/1/2012	2 0	9/25/2012	0					x	Funds were added to the 11-13 biennium to enable the department to complete and put out a Request for Proposals (RFP) for rebuilding the DC generators, and installing two units on the vessel this biennium. The total funding was reduced as part of the minimum preservation approach to accommodate funding constraints.
W2 9	4434E N	/IV Yakima Improvement	N/A	N/A	3,234,823	537,595	638,000	100,405	3,234,823	2,220,000	(1,014,823)		0 36,000	5/1/2012	2 0	9/25/2012	0					х	Funds were added to the 11-13 biennium to provide funding for the installation of a Security Integrator, and for maintenance, and upgrades of existing Homeland Security systems on the vessel. The total funding was reduced as part of the minimum preservation approach to accommodate funding constraints.
W2 9	4441B N	/IV Walla Walla Preservation	N/A	N/A	50,500,071	3,491,000	8,591,000	5,100,000	50,500,071	66,385,000	15,884,929		0 3,345,000	5/5/201:	L O	10/20/2011	0					x	Additional funds were needed to complete the structural preservation topside paint work in the July 2012 shipyard period. The bid was significantly above the State's estimate due to the lack of paint subcontractors in the Pugel Sound area. Funds were reduced in the 2013-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and
W2 9	4441C N	MV Walla Walla Improvement	N/A	N/A	3,728,308	242,000	559,000	317,000	3,728,308	2,933,000	(795,308)		0 509,000	5/5/2012	0	10/20/2011	0					x	Funds were added to the 11-13 biennium to provide funding for the installation of a Security Integrator, and for maintenance, and upgrades of existing Homeland Security systems on the vessel. Funds were also used to cover the stairway landing modifications, watertight door control upgrades and pilothouse 24VDC upgrades. The total funding was reduced as part of the minimum preservation approach to accommodate funding
W2 9	4442B N	/IV Spokane Preservation	N/A	N/A	66,784,556	522,000	1,522,000	1,000,000	66,784,556	55,272,000	(11,512,556)		0 61,000	2/1/2013	3 0	3/15/2013	0					x	constraints. Current funding in 11-13 is not enough to complete the design work and prepare the vessel for the drydock period. The funds were also required to cover more work than originally anticipated to the vessel's coating systems during the drydock contract. The total funds were reduced as part of the minimum preservation approach to accommodate funding constraints.
		AV Spokane Improvement	N/A	N/A		281,000	254,000	(27,000)	4,382,993		(1,137,993)		0 18,000			3/15/2013	0						Funds were reduced to accommodate funding constraints.
		//V Hiyu Improvement //V Rhododendron Improvement	N/A N/A	N/A N/A	104,056 149,604	101,000 89,000	41,000 2,000	(60,000) (87,000)	104,056 149,604	95,000 64,000			0 3,000	1/15/2013 11/28/2013		3/15/2013 2/15/2013	0					X	+
W2 9	4470A 6	4-Car Class Ferry Construction	N/A	-	210,161,000	17,969,705	17,970,000	295	210,161,000		3,000		0 15,650,000	7/7/2008	3 2	12/31/2011	2					X	
		//V Salish Improvements	N/A	N/A		218,000	227,000	9,000	1,666,000	1,773,000			0 37,000			12/31/2012	0					Х	
		//V Kennewick Improvements //V Puyallup Preservation	N/A N/A	N/A	1,496,000 53,660,187	218,000 935,000	1,021,000	9,000	1,496,000 53,660,187		9,479,813		0 37,000 0 429,000			3/15/2013	0					X	The increase is due to the inclusion of diesel engine retrofit work. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 9	4499D N	MV Tacoma Preservation	N/A	N/A	60,231,263	1,901,200	1,973,000	71,800	60,231,263	79,426,000	19,194,737		0 1,540,000	1/28/2012	0	4/20/2012	0					х	Funds were reduced to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

Pursuant to ESHB 2190, Section 311 Funding Variance Schedule Awarded Contracts (5) and (6) Project Status Biennial Operationally																							
Sub- Pgm	N	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	Funding 11-13 Difference	Variance Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date	Advertisement 12LEGCOR	Advertisement Variance (months)		Operationally Complete Variance	Engineers Estimate	Awarded Control Award Date	Award Amount	No. of Bidders	Completed On Going On Going	Budget, schedule, or scope/design elements changes (3) and (4)
W2 9444	199E M	IV Wenatchee Preservation	N/A	N/A	46,799,939	7,397,000	7,473,000	76,000	46,799,939	83,043,000	36,243,061	0	(12ACT09) 217,000	2/1/2013	3 0	7/30/2013	(months)					х	The increase is due to the addition of new five bladed propellers which are in need of replacement and can potentially save fuel. Funds were reduced in the 2013-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 9444	199F N	IV Puyallup Improvement	N/A	N/A	3,043,046	536,300	568,000	31,700	3,043,046	1,961,000	(1,082,046)	0	239,000	10/1/2011	0	12/30/2011	0					х	The total funding was reduced as part of the minimum preservation approach to accommodate funding constraints.
W2 9444	199G M	IV Tacoma Improvement	N/A	N/A	3,607,324	740,200	825,000	84,800	3,607,324	2,579,000	(1,028,324)	0	359,000	1/28/2012	2 0	4/20/2012	0					x	Funds were added to the 11-13 biennium to complete the necessary Navigation / Communication / Lifesaving upgrades that are scheduled for this biennium. The work includes Chart Tables, Landing Radars, and Radio Systems. This work is necessary in order to maintain the vessel in a state of good repair and to preserve safety-of-life systems. The total funding was reduced as part of the minimum preservation approach to accommodate funding constraints.
		IV Wenatchee Improvement	N/A	N/A	, ,	728,162	729,000		3,351,054		(1,112,054)	0	9,000	2/1/2013		7/30/2013	0					x	Funds were reduced in the 2013-15 biennium to accommodate funding constraints. The variance in the 16-year plan is a combination of the inclusion of the last biennium (2027-29) and the reduced minimum level of improvement. Federal grant was added to this project as part of the new MAP
W2 9920)11B N	IV Chetzemoka Improvement (11-13)	N/A	N/A	748,200	748,200	1,265,000	516,800	748,200	1,265,000	516,800	0	564,000	12/12/2011	0	3/9/2012	0					X	21 federal program.
		/SF/Administrative Support - Allocated to W2	N/A	N/A	68,993,119	7,223,000	7,223,000	0	68,993,119		12,967,881	0	4,286,000									х	The increase is due to the inclusion of the last biennium (2027- 29) of the 16-year plan.
		44 Auto Vessel essel Project Support	N/A N/A	N/A N/A	72,592,480 33,975,704	1,000,000 3,000,000	1,000,000 3,000,000	0	72,592,480	72,595,000 39,091,000		0	456,000 1,578,000	7/7/2006	0	6/30/2007	0					X	The increase is due to the inclusion of the last biennium (2027-
		, "	· ·						33,975,704			0		. /. /22.2		5 /20 /2015						^	29) of the 16-year plan. Nickel funds were reduced to account for the addition of newly
W2 L220	0039 #:	2 - 144-capacity Vessel	N/A	N/A	132,500,000	132,500,000	45,947,000	(86,553,000)	132,500,000	130,000,000	(2,500,000)) 0	391,000	1/1/2012	0	6/28/2015	0					X	added federal funds for the propulsion system acquisition. Project funding has been revised based on historical average to
W3 9999	910K E	mergency Repair	N/A	N/A	37,584,238	3,000,000	3,006,000	6,000	37,584,238	62,130,000	24,545,762	0	1,262,000	8/15/2009	0	6/28/2027	0	67,500	7/13/2012	61,20	0 5	x	prevent service interruptions when an emergency situation accrues. Funds were also added to the 2027-29 biennium.
Y4 7000	000C A	mtrak Cascades New Train Set (ARRA)	N/A	N/A	23,591,005	6,327,176	254,000	(6,073,176)	23,591,005	23,851,000	259,995	0	0	6/19/2012	0	10/23/2015	0					х	Funds have been aged into next biennium for both PE and CN phase to align with the expected FRA approval. When ARRA funds were awarded, WSDOT's cost for
		RRA Program Management	N/A	N/A	, ,		10,786,000		30,121,559			0	3,766,000									x	administering the program was considered under the ARRA Program Management task 12, and BNSF's costs were assumed to be distributed to each individual task (project). However, in order to provide more realistic budget estimates, and a better mechanism to separate program management charges from the individual project charges FRA, BNSF, and WSDOT agreed to consolidate BNSF's administrative costs under task 12. An amendment to the cooperative agreement is currently in process to allow the transfer of those costs from the individual projects. Funds were advanced into the 2011-13 biennium to provide funding for added BNSF's administrative
		orridor Reliability Supplemental Work (ARRA) ew Locomotives (8) (ARRA)	N/A N/A	N/A	, ,		3,047,000 1,394,000	2,000	16,145,000 46,723,625	16,361,000 47,404,000	·	0	0	9/4/2012	2 0	1/12/2016	0					X	Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineligible charges in future biennia.
Y4 7000	001F E	mergency Slide Repair	N/A	N/A	N/A	0	100,000	100,000	0	100,000	100,000	0	62,000	3/19/2012	0	4/30/2012	0					х	This project was added to address the immediate threat to sections of the railroad due to mudslides. Savings on other rail projects were utilized to fund this project.
		est Vancouver Freight Access Project (ARRA)	N/A	N/A	, ,			(6,434,000)	15,150,000		·	0	172,000									х	Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineligible charges in future biennia.
		acoma - New D St-M St. Rail Connection acoma- D to M Street Connection (ARRA)	N/A N/A	N/A N/A	6,467,898 21,600,398	496,086 21,600,398	27,000 21,602,000		6,467,898 21,600,398	6,000,000 21,602,000		0	27,000 0	1/1/2010 8/26/2010		10/1/2012 7/5/2012	0					X	
Y4 7303	310A T	acoma- Point Defiance Bypass (ARRA)	N/A	N/A	89,175,453	4,355,187	4,356,000	813	89,175,453	90,424,000	1,248,547	0	-665,000	7/30/2014	1 0	8/1/2016	0					х	Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineligible charges in future biennia.
Y4 7506	510A T	ukwila Station (FY09 Residual)	N/A	N/A	8,126,020	6,539,850	2,844,000	(3,695,850)	8,126,020	8,128,000	1,980	0	82,000	7/5/2011	0	6/28/2013	0					х	Biennial aging was adjusted on the construction phase to match the current schedule and delivery plan of the project.
		dvanced Signal System (ARRA)	N/A	N/A	, ,		16,424,000	·	60,985,193			0	34,000	6/3/2013		12/30/2014						х	Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineliqible charges in future biennia.
		ancouver- Yard Bypass Track (ARRA) ancouver - New Middle Lead (ARRA)	N/A N/A	N/A N/A			21,947,000 2,513,000		28,800,079 10,081,118	28,899,000 10,192,000	-	0	8,000 14,000	3/26/2013 9/6/2011		2/4/2016 6/28/2015	0					X	
		elso Martin's Bluff- New Siding (ARRA)	N/A	N/A	, ,			(1,845,340)	34,760,340				19,000	4/20/2015		9/30/2017	0					x	Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineligible charges in future biennia.

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Washington State Department of Transportation Reporting on Capital Programs Pursuant to ESHB 2190, Section 311

Pursuant to ESHB 2190, Section 311 Funding Variance Schedule Awarded Contracts © and (6) Project Status Biennial Biennial Amount Funding Variance Operationally Funding Variance Operationally Funding Variance Operationally Funding Variance Biennial Funding Variance Funding Variance Operationally Funding Variance Funding																						
								Funding	Variance						Sche			Awarded Contr	acts ^{(5) and (6)}	Projec	t Status	
Sub- Pgm	PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾		Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate Award Date		No. of Bidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
Y4	751031 <i>/</i>	A Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	N/A	N/A	36,506,203	2,788,081	2,601,000	(187,081)	36,506,203	37,017,000	510,797	0	31,000	4/20/2015	0	9/30/2017	0				x	The initiation package, which allows WSDOT to start spending ARRA funds is currently in the process of being submitted to FRA for approval. Therefore, funds were re-appropriated from 2009-11 into the 2011-13 biennium. The project total was also adjusted to match the cooperative agreement as approved by FRA. Funds were pulled from the project and programmed in the Program Management and Unallocated Contingencies Tasks/Projects.
Y4	751032 <i>l</i>	A Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	N/A	N/A	123,169,228	8,406,103	5,589,000	(2,817,103)	123,169,228	124,895,000	1,725,772	0	49,000	11/24/2015	0	9/30/2017	0					Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineligible charges in future biennia.
Y4	751040	A Corridor Reliability Upgrades- South (ARRA)	N/A	N/A	92,322,788	38,927,788	38,303,000	(624,788)	92,322,788	93,127,000	804,212	0	34,000	8/22/2012	0	12/9/2014	0					Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineliqible charges in future biennia.
		A Corridor Reliability Upgrades - North_(ARRA)	N/A	N/A	57,418,177		10,605,000		57,418,177	58,122,000		0	0	7/16/2012		10/23/2014	8				х	The construction phase of the project was delayed due to the time required for FRA to approve the initiation package, which is required in order for WSDOT to start spending ARRA funds. The spending plan is in the process of being updated.
Y4	754041	A Blaine - Swift Customs Facility Siding (ARRA)	N/A	N/A	5,075,221	3,451,000	3,446,000	(5,000)	5,075,221	5,102,000	26,779	0	0	2/24/2014	-11	12/4/2014	-10				Х	
Y4	770220/	A Seattle- King Street Station Track Upgrades (ARRA)	N/A	N/A	50,505,939	6,661,039	2,293,000	(4,368,039)	50,505,939	51,169,000	663,061	0	0	6/4/2013	0	7/3/2014	0				х	Biennial aging was adjusted to match the current schedule and delivery plan of the project. The State dollar amount programmed in the 2011-13 biennium was adjusted accordingly. The increase in total is due to the 1.5% of State dollars that was added for ineligible charges in future biennia.
Y4	7989998	B Railroad Crossing Safety Placeholder for Federal Funds	N/A	N/A	53,900,000	8,120,000	1,000	(8,119,000)	53,900,000	1,000	(53,899,000)	0	0	7/5/2011	0	6/30/2027	0				х	PIN is deleted - Section 130 funds have been moved to the I2
Y4	7989991	F ARRA Unallocated Contingency	N/A	N/A	23,794,595	23,794,595	0	(23,794,595)	23,794,595	23,795,000	405	0	0									Sub Program. This project was added to maintain consistency with the cooperative agreement as approved by FRA. \$23 million is currently programmed for unallocated contingencies. The total includes 1.5% of State funds to cover ineligible charges in the 2011-13 biennium.
Y4	P01000E	B PNWRC - Safety Improvements	N/A	N/A	9,898,000	1,445,000	0	(1,445,000)	9,898,000	3,588,000	(6,310,000)	0	0	9/17/2007	0	6/30/2027	0				х	Deleted 2011-13 and beyond dollars. Section 1103 funds are no longer available. All Crossing funds (1103 and 130) are now under HSIP program (remaining section 130 funds were moved to 12 Sub Program).
Y4	P01005 <i>A</i>	A Vancouver - Rail Bypass and W 39th Street Bridge	N/A	N/A	119,853,407	37,369,687	30,324,000	(7,045,687)	119,853,407	120,677,000	823,593	0	5,915,000	9/4/2007	0	6/30/2013	0				x	The project schedule was delayed due to ongoing right of way negotiations and the time required to complete the transfer of state owned property within the project vicinity to BNSF. As a result, dollars were re-aged into next biennium. The increase in total is due to additional federal funds that became available for the project from a previous award.
Y4	P010080	C Tacoma - Bypass of Pt. Defiance	N/A	N/A	19,781,110	1,165,686	1,167,000	1,314	19,781,110	18,085,000	(1,696,110)	0	289,000	1/14/2009	0	6/30/2015	0				x	Deleted Federal Funds (\$1.7 million CN phase) from 2013-15 biennium. Those funds were originally programmed on the project with the assumption that Section 130 funds will be used. However, the project has never been added to the STIP, and Section 130 funds were moved to the Highway Construction program. The construction of the Point Defiance project is currently programmed under the ARRA program. Also, moved CN\$ in 2011-13 from to PE.
Y4	P01101/	A Mt Vernon - Siding Upgrade	N/A	N/A	7,108,000	5,383,420	5,384,000	580	7,108,000	10,210,000	3,102,000	0	30,000	7/5/2005	0	3/25/2013	0					\$3.1 million (from Kingstreet Station)was added to the project to accommodate the full scope of work and enable WSDOT to obligate federal funds currently available through the Federal Railroad Administration (FRA).
Y4	P01104	A Stanwood - Siding Upgrades	N/A	N/A	10,153,062	6,280	7,000	720	10,153,062	10,155,000	1,938	0	3,000	7/2/2007	0	6/30/2011	0				Х	
Y4	P01201/	A King Street Station - Track Improvements	N/A	N/A	15,000,000	5,493,885	2,394,000	(3,099,885)	15,000,000	11,901,000	(3,099,000)	0	413,000	7/3/2006	0	6/30/2011	0					The execution of the cooperative agreement with FRA enables WSDOT to move the design efforts to the ARRA project. State funds originally programmed to complete the design phase for the project will be used for the Mt. Vernon - Siding Upgrade project.
		A Cascades Train Sets - Overhaul B Support Activities for FRIB and FRAP	N/A N/A	N/A	9,000,000 N/A	4,859,907 0	2,588,000	(2,271,907)	9,000,000	9,002,000		0	622,000	1/5/2009	0	6/28/2013	0				x	The Bistro and Diner Modifications have been delayed due to AG findings that portions of the overhaul work will need to go out to bid due rather than sole sourcing to Talgo. This portion of the overhaul project is currently under evaluation to determine its priority and the correct level of work needed for this equipment. The upgrade on the Electronic and Diagnostic system is pending Talgo's completed cost estimate. This portion of the project still needs a benefit cost analysis before it's This project was added to cover costs related to commencing projects otherwise without "startup" funding prior to signing the
VF	7006101	A CW Line/Lincoln County, Crade Crassing Debabilisation	N1/A	N1/A	252.002	E 000	6.000	1.000	252.002	254.000	1 207			E /1 /2010	0	11/10/2010	0					agreement with the recipient agency.
		A CW Line/Lincoln County - Grade Crossing Rehabilitation A Statewide - Washington Produce Rail Car Pool	N/A N/A	N/A N/A	,		6,000 72,000			354,000 1,976,000		0	-27,000	6/1/2010 8/1/2006		11/18/2010 12/31/2014					X	
		B Tacoma Rail/Tacoma - Improved Locomotive Facility	N/A	N/A	526,000	319,383	320,000		, ,			0	319,000	3/15/2011		3/1/2012	0				X	
Y5	-01000 <i>F</i>	A Statewide - Freight Rail Investment Bank	N/A	N/A	41,782,856	424,856	425,000	144	41,782,856	45,784,000	4,001,144	0	0	7/6/2009	0	6/30/2027	0				х	Added \$5 million to 2027-29. Also deleted \$1 million in federal funds from 2013-15. Those funds don't exist (this was an old assumption that did not materialize).

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Reporting on Capital Programs Pursuant to ESHB 2190, Section 311

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Sub- Pgm PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	Funding \ 11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date (12ACT09)	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award 1	No. of Bidders	On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
Y5 F01001E	New Creston Livestock Feed Mill Spur Track	N/A	N/A	378,000	303,028	544,000	240,972	378,000	619,000	241,000	0	485,000	8/7/2006	0	10/1/2010						х	The lowest bid for this project was 19% over the engineers estimate for the base alternative. Funding from the Vancouver Bypass project was used to cover the increase.
Y5 F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	N/A	N/A	523,000	206,646	208,000	1,354	523,000	526,000	3,000	0	197,000	8/6/2011	. 0	11/11/2011	0					Х	
Y5 F01111B	Palouse River and Coulee City RR - Rehabilitation	N/A	N/A	4,656,762	1,012,861	1,014,000	1,139	4,656,762	13,004,000	8,347,238	0	300,000	7/6/2009	0	6/30/2011	0					x	Added MMA State dollars to 2013-15, 2015-17, and 2017-19 in the agency 13-15 budget submittal per decision package. Additional funds were added to the 2013-15, 2015-17, and 2017-19 biennia preserve the PCC Rail System. The scope of work will include overseeing operations and compliance with regulatory and contractual agreements, acquiring clear title to all PCC right-of-way; inspecting the tracks and signals for replacement and upgrade; inspecting a total of 245 crossings for compliance and safety condition.
Y5 F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	N/A	N/A	1,485,001	5,106	6,000	894	1,485,001	1,487,000	1,999	0	4,000	4/13/2009	0	1/31/2011	0					Х	compliance and safety condition.
I1 100536D	I-5/SR 525 Interchange Phase	N/A	18,200,000	20,001,000	0	0	0	20,001,000	20,011,000	10,000	0	0	2/9/2026	0	10/31/2027	0					Х	The project was deleved to match the hisppiel funding each flow
	SR 9/SR 528 - Improve Intersection	N/A	N/A	7,846,543	0	0	0	7,846,543	7,847,000	457	0	0	1/6/2014		10/1/2015	156						The project was delayed to match the biennial funding cash flow established by the 2012 Legislature. The 2012 budget delayed the funding but did not adjust the milestone dates.
	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane US 101/Gardiner Vicinity - Add Climbing Lane	2,472,080 2,092,222	2,682,087 2,182,033	3,222,000 2,589,000	0	0	0	3,222,000 2,589,000	3,220,000 2,563,000		0	0	7/6/2026 7/6/2026		6/30/2027 1/20/2027	0					X	
	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	2,092,222 N/A	2,162,033 N/A	31,386,000	0	0	0	31,386,000	31,386,000		0	0	1/4/2027		6/30/2027	0					X	
	I-405/NE 44th St to 112th Ave SE - Widening	N/A	150,000,000		0	0	0	150,006,000	150,004,000		0	0	7/6/2026		1/29/2029	0					Х	
11 840567C	I-405/NE 132nd St - New Interchange	N/A	N/A	48,500,000	0	0	0	48,500,000	48,502,000	2,000	0	0	4/26/2027	0	4/30/2029	0					X	The total cost was reduced following a field review, the
P1 508207F	I-82/Badger Road Interchange - Paving	N/A	N/A	1,140,000	0	0	0	1,140,000	442,000	(698,000)	0	0	2/10/2014	-3	10/17/2014	1					х	recommended paving solution changed from HMA overlay to chip seal. As a result, the total project cost was reduced. The total cost was reduced following a field review, the
	I-82/Locust Grove Road Interchange - Paving	N/A	N/A	736,000	0	0	0	736,000	231,000		0	0	2/10/2014		10/17/2014	1						recommended paving solution changed from HMA overlay to chip seal. As a result, the total project cost was reduced.
	SR 18/Green River (Neely) Bridge - Painting SR 20/Gulch Bridge - Replace Bridge	N/A N/A	N/A N/A	, ,	0	0	0	1,558,000 10,052,000	1,556,000 10,045,000		0	0	4/7/2014 3/20/2017		9/19/2014 12/15/2018	0					X	
	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour	N/A	N/A	149,000	0	0	0	149,000	149,000	0	0	0	3/13/2017		10/3/2017	144						When reviewing statewide scour needs this bridge ranks low against other needs, and the work has been re-prioritized and deferred.
P2 310117F	US 101/Riverside Bridge - Mechanical	N/A	N/A	9,163,000	0	0	0	9,163,000	11,519,000	2,356,000	0	0	2/9/2015	168	5/24/2016	168					х	Based on recent information from bridge inspections and analysis, this project has been deferred. The cost increase is due to an updated estimate.
P2 310157C	US 101/Waketickeh Creek - Bridge Scour	N/A	N/A	306,000	0	0	0	306,000	405,000	99,000	0	0	3/14/2016	144	12/1/2016	144					x	When reviewing statewide scour needs this bridge ranks low against other needs, and the work has been re-prioritized and deferred.
P2 310710C	SR 107/Chehalis River - Bridge Deck Repair	N/A	N/A	7,622,000	0	0	0	7,622,000	9,647,000	2,025,000	0	0	2/9/2015	168	12/8/2015	168					x	Based on recent information from bridge inspections and analysis, this project has been deferred. The cost increase is due to an updated estimate.
	SR 4/Abernathy Creek Br - Replace Bridge	N/A N/A	15,000,000	15,000,000	0	0	0	15,000,000	15,003,000		0	0	4/28/2031		6/24/2033	0					X	
	SR 508/Creek Bridge West - Replacement		N/A	2,130,000	0	0	0	2,130,000	2,076,000		0	0	4/4/2016		9/12/2017	0					X	When reviewing statewide scour needs this bridge ranks low
	SR 821/Lower Wilson Creek - Scour Repair Tahlequah Tml Preservation	N/A N/A	N/A N/A	811,000 10,772,648	0	0	0	811,000 10,772,648	965,000	154,000 3,769,352	0	0	4/4/2016 6/5/2006		10/28/2016 8/10/2021	0					X	against other needs, and the work has been re-prioritized. Projects have been deferred due to funding constraints which
W1 900005M	Fauntleroy Tml Preservation	N/A	N/A	55,725,277	0	0	0	55,725,277	55,215,000	(510,277)	0	0	4/6/2020	0	8/21/2022	0					х	increases costs. New projects are programmed in 2027-29. The schedule and cost estimate have been revised on the Timber Trestle & Terminal Replacement project to align the delivery of the project with the anticipated funding availability as
W1 952516R	Clinton Tml Preservation	N/A	N/A	3,033,330	0	0	0	3,033,330	9,315,000	6,281,670	0	0									х	part of the minimum preservation budget scenario. LCCM Preservation placeholder planning level estimates revised and have been deferred outside of the 10-year 2013-23 period due to funding constraints. New projects are
	MV Evergreen St Preservation	N/A	N/A	2,368,249	0	0	0	2,368,249	2,381,000		0	0	5/3/2010		8/20/2010	0					X	programmed in 2027-29.
vv2 944451C	MV Hiyu Preservation	N/A	N/A	585,207	U	0	0	585,207	597,000	11,793	0	U	11/3/2010	0	1/31/2011	0					X	The total cost increase is due to the combination of adding
	MV Chetzemoka Preservation	N/A	N/A	14,700,000	0	0	0	14,700,000	19,247,000			0	7/1/2013		6/28/2027	0						ballast system improvement work, inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
vv2 3444/0B	MV Chetzemoka Improvements	N/A	N/A	1,448,000	U	U	U	1,448,000	1,546,000	98,000	0	U	7/1/2013	0	6/28/2027	0					X	The variance in the 16-year plan is a combination of the
W2 944477A	MV Salish Preservation	N/A	N/A	13,157,000	0	0	0	13,157,000	24,125,000	10,968,000	0	0	7/1/2013	0	6/28/2027	0					Х	inclusion of the last blennium (2027-29) and the reduced minimum level of preservation. The variance in the 16-year plan is a combination of the
W2 944478B	MV Kennewick Preservation	N/A	N/A	14,642,000	0	0	0	14,642,000	24,433,000	9,791,000	0	0	9/5/2017	0	6/30/2025	0					х	inclusion of the last biennium (2027-29) and the reduced minimum level of preservation.
W2 990051X	New Replacement Vessel	N/A	N/A	655,700,000	0	0	0	655,700,000 1	1,329,033,000	673,333,000	0	0	12/1/2025	0	6/30/2027	0					х	The projections for future construction costs of new replacement vessels was updated to the construction costs currently being paid on our 144 auto ferry construction projects and inflated at 4.7% as recommended in the ferry financing study.
W2 L1000006	4th New Vessel Preservation	N/A	N/A	16,847,000	0	0	0	16,847,000	24,402,000	7,555,000	0	0	7/1/2013	0	6/28/2027	0					Х	The increase is due to the inclusion of the last biennium (2027- 29) of the 16-year plan. This Vessel PIN was reduced as a part of the minimum level of
	144 Preservation	N/A	N/A	, ,	0	0	0	16,885,000	15,960,000		0	0	7/1/2013		6/28/2027	0						preservation and improvement budget through the 2021-23 biennium.
	4th New Vessel Improvement	N/A	N/A	, ,	0	0	0	1,216,000	855,000		0	0	7/1/2013		6/28/2027	0					X	
W2 L1000009	144 Improvement	N/A	N/A	1,011,000	0	0	0	1,011,000	854,000	(157,000)	0	0	7/1/2013	0	6/28/2027	0					Х	

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Reporting on Capital Programs
Pursuant to ESHB 2190, Section 311

								Funding	Variance	iance				Schedule				Awarded Contracts (5) and (6)			P	roject Status	
S P	ub- 'gm PIN	Project Title	2003 Final ⁽¹⁾	2005 Final ⁽¹⁾	2012 Final ⁽¹⁾	11-13 12LEGCOR	11-13 Plan	11-13 Difference	Total 12LEGCOR	Total Plan	Total Difference	Amount Reserved for Risk ⁽²⁾	Biennial Expenditures to Date (12ACT09)	Advertisement 12LEGCOR	Advertisement Variance (months)	Operationally Complete 12LEGCOR	Operationally Complete Variance (months)	Engineers Estimate	Award Date	Award Amount	No. of Bidders	Completed On Going Future	Budget, schedule, or scope/design elements changes (3) and (4)
,	Y5 F01001A	Statewide - Emergent Freight Rail Assistance Projects	N/A	N/A	19,250,000	0	0	0	19,250,000	22,000,000	2,750,000	0	0	7/5/2011	0	6/30/2027	0					X	Added \$2,750,000 to 2027-29. also adjusted the ERAA and MMA amounts to match the current financial plan which includes the transfer from the Grain Train and PCC leases.

Notes:

- 1. Represents final legislative TEIS versions (03LEGFIN, 05LEGFIN, and 12LEGCOR)
- 2. In addition to risk reserves established to mitigate known risks, each project includes an amount for unknown risk or contingency. This amount may vary, but department guidelines state that it should typically be 4% of the contract amount
- 3. Explanations are provided for variances greater than \$500,000/biennium, \$500,000/total project cost, or 10% of total project cost when compared to the latest legislative final TEIS version
- 4. Explanations are provided for variances greater than 12 months in Advertisement Date or in Operationnally Complete Date when compared to the latest legislative final TEIS version
- 5. There may be more than one contract associated with a PIN or BIN. Also, the award amount will be different than the construction amount (sales tax, construction engineering, and contingency, etc.)
- 6. Individual contract information in the programmatic BIN is not included in this report

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