

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

ESSB 6001 Sec 312 requirements:

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

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

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

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

(e) Contingency amounts allocated to projects

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency			
US 2																												
100231B	100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements	3% Design	TPA	-	-	799	862	1,012	1,012	-	-	-	-	-	-	-	461	-42.2%	On Budget	Completed	No			No		Budget: The decrease is due to the selection of a less expensive stormwater drainage and treatment solution. This approach also resulted in reduced right-of-way costs. Schedule: The project is being delivered 3 quarters early because the contractor took less time than anticipated to complete the revised design.	
100232C	100232C	US 2/10th St Intersection Vic - Stormwater Drainage Improvements	3% Design	TPA	-	-	441	452	534	534	-	-	-	-	-	-	-	211	-52.1%	On Budget	Completed	No			No		Budget: The decrease is due to the selection of a less expensive stormwater drainage and treatment solution. This approach also resulted in reduced right-of-way costs.	
100236E	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	<1% Design	Nickel	973	972	972	972	1,322	1,306	1,346	1,257	1,262	-	1,257	-	1,244	1,244	27.9%	Over Budget	Completed	No			No		Budget: A portion of the increase is due to unanticipated temporary water pollution/erosion control (\$10,000) and for additional design required (\$125,000). However, a majority of the increase was due to escalation in bid prices and an increase to construction engineering. Schedule: The project is being delivered 3 quarters early.	
200200Z	200200Z	US 2/Wenatchee - Build Trail Connection	3% Design	TPA	-	-	1,000	1,015	1,589	1,835	-	1,835	1,802	1,803	-	-	-	1,798	79.8%	Over Budget	Completed	No			No			
200201E	200201E	US 2/US 97 Peshastin E - New Interchange	<1% Design	Nickel	25,350	16,550	17,548	17,548	21,575	21,935	-	20,996	20,698	20,697	20,692	-	-	20,680	-18.4%	On Budget	Completed	No			No			
200201H	200201H	US 2/S of Orondo - Add Passing Lane	<1% Design	TPA	-	-	2,550	2,728	3,124	3,364	3,512	2,747	2,423	2,423	2,412	-	-	2,408	-5.6%	On Budget	Completed	No			No			
200201J	200201J	US 2/East Wenatchee N - Access Control	<1% Design	TPA	-	-	360	360	360	360	360	360	364	365	364	368	368	364	1.1%	On Budget	Design				No			
200201K	200201K	US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)	1% Design	TPA	-	-	10,000	10,000	12,223	12,223	12,223	11,739	7,963	6,697	6,682	8,079	8,080	8,080	-19.2%	On Budget	Completed	No			No			
200201K	000255P	US 2/Wenatchee River Bridge		TPA			10,000																					
200201K	200201K	US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)	1% Design	TPA				10,000	12,223	12,223	12,223	11,739	7,963	6,697	6,682	8,080	8,080	8,080										
200201L	200201L	US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255Q)	1% Design	TPA	-	-	7,000	7,000	7,000	7,048	7,000	8,367	5,543	5,809	5,804	6,257	6,376	6,257	-10.6%	On Budget	Completed	No			No			
200201L	000255Q	US 2/Chiwaukum Creek		TPA			7,000																					
200201L	200201L	US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255Q)	1% Design	TPA				7,000	7,000	7,048	7,000	8,367	5,543	5,809	5,804	6,257	6,376	6,257										
200221H	200221H	US 2/Dryden - Install Signal	60% Design	Nickel	320	320	461	461	498	498	-	482	-	-	-	-	-	481	50.4%	Over Budget	Completed	No			No		Budget: The cost increase is due to escalated construction material costs and adjustment for inflation. Schedule: This project was tied to the US 2/Leavenworth to Cashmere-Paving project and was delivered one year early.	
600229S	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	1% Design	TPA	-	-	1,000	1,000	1,025	1,052	1,171	-	-	-	-	-	-	49	-95.1%	On Budget	Completed	No			No		Budget: The CN phase was deleted from this project. State forces were able to deliver the scope of work by installing signing and additional striping at the intersection. The Region will continue to monitor and evaluate the effectiveness of these enhancements.	
600230C	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	1% Design	TPA	-	-	1,000	1,000	1,026	1,055	1,174	804	740	692	-	-	-	689	-31.1%	On Budget	Completed	No			No		Budget: Delivered under budget due to good bids.	
SR 3																												
300341B	300341B	SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	3% Design	Nickel	15,179	17,276	17,991	22,204	24,828	24,828	-	-	-	-	-	-	-	26,047	71.6%	Over Budget	Completed	No	Yes; Local funded work added	No	No	No		Budget: Cost increases are the result of additional design elements required (noise barriers, soil nail walls, concrete retaining walls, wetland mitigation and fascia treatments), traffic flow and safety modifications made, and damage repairs required because of adverse weather. In addition, \$4.1 million of local funds were added to the project to address work on the local system. Furthermore, the 2003 project list excluded expended/planned design and right of way funded with PEF. Adjusting for the PEF dollars and excluding the local work, the project has increased 21% over the initial 2003 funding. Scope: Local funded improvements were added to the project. Schedule: This project has been delayed 2 years as a result of significant project redesign and environmental permitting delays which delayed the advertisement of this project. The changes were primarily driven by modifications of zoning and land use by Kitsap County in the vicinity of the interchange that rendered the previously shelved design flawed.
300344C	300344C	SR 3/Belfair Bypass - New Alignment	<1% Design	TPA			15,000	15,000	15,000	15,000	15,000	14,530	14,533	14,963	14,960	14,960	14,575	14,960	-0.3%	On Budget	Design				No			
300344D	300344D	SR 3/Belfair Area Improvements - Mobility (aka PIN 3003IMP)	1% Design	TPA	-	-	15,700	17,522	16,134	18,635	18,616	18,027	18,154	18,154	18,153	19,259	21,366	19,258	36.1%	Over Budget	Design				No			
300344D	300344D	SR 3/Belfair Area Improvements - Mobility (aka PIN 3003IMP)	1% Design	TPA				17,522	16,134	18,635	18,616	18,027	18,154	18,154	18,153	19,259	21,366	19,258										
300344D	3003IMP	SR 3/Belfair Area Improvements		TPA			15,700																					
300348A	300348A	SR 3/Fairmont Ave. to Goldsborough Cr. Bridge - Safety	1% Design	TPA			9,920	12,483	13,314	13,863	13,863	13,863	13,865	13,865				-	N/A	N/A	Deferred/Deleted				No			
300348B	300348B	SR 3/Jct US 101 to Mill Creek - Safety	3% Design	TPA			2,000	2,230	2,239	2,299	2,586	480	467	467				466	-76.7%	On Budget	Completed	No			No			
300355A	300355A	SR 3/Imperial Way to Sunnyslope - Add Lanes	3% Design	TPA	1,929	2,437	2,544	2,893	2,911	1,609								1,547	-39.2%	On Budget	Completed	No			No		Budget: Favorable market condition for bids resulted in decreased construction costs. Schedule: The project is being delivered 1 quarter late as a result of a delay in advertisement, stemming from delay in utility relocation work by Qwest.	
300366A	300366A	SR 3/SR 106 S Belfair - Install Signal	3% Design	TPA			1,023	1,059	760	815								821	-19.7%	On Budget	Completed	No			No		Budget: The project decrease is primarily the result of favorable bids that resulted in decreased construction costs.	
SR 4																												
400411A	400411A	SR 4/Abernathy Creek Bridge Replacement (aka PIN BRIDGE 1)	1% Design	TPA	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	10,000	-33.3%	On Budget	Deferred/Deleted				No			
400411A	400411A	SR 4/Abernathy Creek Bridge Replacement (aka PIN BRIDGE 1)	1% Design	TPA				15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	10,000										
400411A	BRIDGE 1	Abernathy Bridge		TPA			15,000																					

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change? Yes; Reduction	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency
400495B	400495B	SR 4/Svensen's Curve	30% Design	Nickel	6,714	5,767	5,838	7,838	1,577	1,637			1,640					1,598	-76.2%	On Budget	Completed	No		No			Budget/Scope: Real estate and construction cost escalation increased the project cost to the point it severely impacted the project's Benefit /Cost making the larger curve re-alignment infeasible. The 2007 Legislature reduced the scope and provided \$75,000 for low cost operational enhancements such as signing and delineation for the 2007-09 Biennium. The current cost includes prior actual expenditures incurred trying to deliver the original project. Schedule: The project was delivered 2 quarters late as a result of the above issues.
I-5																											
100505A	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes		Nickel	144,509	142,745	122,818	141,125	142,593	139,855	-	138,891	138,946	138,912	138,878	138,873		138,874	-3.9%	On Budget	Completed	No		No			Budget: Overall, the \$4.7 million under spending is due to good unit bid prices in the low bid. In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. Scope: Funding and associated work was transferred from a separate project (1005STG4) during the 2004 budget process. Schedule: The project was delivered 1 year early.
100505A	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes		Nickel	89,409	142,745	122,818	141,125	142,593	139,855			138,891	138,946	138,912	138,878	138,873		138,874								
100505A	1005STG4	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	80% Design	Nickel	55,100																						
100511J	100511J	I-5/S Seattle NB Viaduct - Bridge Paving	3% Design	TPA	10,692	10,550	11,389	11,646	14,360	16,072								15,911	39.7%	Over Budget	Completed	No		No			Budget: The cost increase is due to additional design work to update the design after having been shelved, underestimated polyester concrete material quantities, underestimated bridge expansion joint work, increased traffic control costs and additional contractor incentive payment to complete work earlier. Schedule: The project was completed 1 year early because the contractor finished the work in less time than originally planned.
100525P	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	3% Design	TPA			7,248	7,679	14,144	14,677	11,677	9,083	9,088	9,064	9,059	9,059	8,970	9,059	25.0%	Over Budget	Completed	No		No			
100529C	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	30% Design	Nickel	8,842	8,915	6,972	8,915	8,915	8,915	8,782	8,725	8,735	8,735				8,726	-1.3%	On Budget	Completed	No		No			Budget: In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. Overall, the cost decrease is due to construction cost savings. Schedule: The project was delivered 2 quarters ahead of schedule as a result of schedule risks not being realized.
100535H	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	3% Design	Nickel	2,922	2,905	2,695	2,642	2,782	2,782	2,681	2,698	2,703	2,703				2,698	-7.7%	On Budget	Completed	No		No			Budget: The cost decrease is due to design savings and resulting change that did not require right of way acquisition. Schedule: The project was delivered 3 quarters ahead of schedule as the result of delivering this project with an adjacent paver for efficiency purposes.
100536D	100536D	I-5/SR 525 Interchange Phase (aka PIN 1005INC2)	1% Design	TPA	-	-	18,200	20,347	20,000	20,000	20,000	20,000	20,001	20,001	20,010	20,010	20,010	20,010	N/A	N/A	Deferred/Deleted		Yes; Change	No	No		Scope: The original project was to construct a new ramp from southbound I-5 to westbound SR 525. During design, it was discovered that the initial design concept was not feasible due to constructability challenges. The Department proposed to use the funds on other improvements within the same corridor. The 2007 Legislature approved the scope change and appropriated \$20 million as the State's contribution to improving Lynnwood City Center Access.
100536D	100536D	I-5/SR 525 Interchange Phase (aka PIN 1005INC2)	1% Design	TPA				20,347	20,000	20,000	20,000	20,000	20,001	20,001	20,010	20,010	20,010	20,010									
100536D	1005INC2	I-5/SR 525 Interchange Phase		TPA			18,200																				
100537B	100537B	I-5/196th St (SR 524) Interchange SB Braided Ramp (aka PIN 1005INC1)	1% Design	TPA	-	-	44,000	47,730	54,182	54,991	59,491	52,195	33,775	32,775	32,522	32,583	32,001	31,942	-27.4%	On Budget	Completed	No		No	600,000		
100537B	100537B	I-5/196th St (SR 524) Interchange SB Braided Ramp (aka PIN 1005INC1)	1% Design	TPA				47,730	54,182	54,991	59,491	52,195	33,775	32,775	32,522	32,583	32,001	32,584									
100537B	1005INC1	I-5/196th St (SR 524) Interchange SB Braided Ramp		TPA			44,000																				
100543M	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	30% Design	Nickel	246,286	221,629	219,237	219,236	220,575	220,575	221,427	221,313	220,118	220,112	220,100	220,050	220,050	220,050	-10.7%	On Budget	Completed	No		No			Budget: Funding was reduced in 2004 based on updated project delivery assumptions using a design-build approach and inflation savings as a result of project acceleration. Schedule: Delivery was accelerated 3.5 years to ensure delivery prior to the 2010 Olympics.
100544G	100544G	I-5/41st St Interchange Improvements (aka PIN 1005INC4)	1% Design	TPA	-	-	40,400	43,103	42,844	42,844	42,844	42,637	-	-	-			42,592	5.4%	Over Budget	Completed	No	Yes; Local funded work added	No	No		Budget: The cost increase is due to adding City of Everett's contribution for additional city intersection improvements. The city's contribution was in the form of \$2.44 million in federal funds. In order to keep this project de-federalized, these funds were swapped with TPA funds from the UW Bothell project. Excluding the city's contribution for work added, this project is 0% over the initial estimate. Scope: A city contribution of federal funds were received to complete additional city intersection improvements.
100544G	100544G	I-5/41st St Interchange Improvements	1% Design	TPA				43,103	42,844	42,844	42,844	42,637						42,592									Budget: The cost increase is due to adding City of Everett's contribution for additional city intersection improvements. The city's contribution was in the form of \$2.44 million in federal funds. In order to keep this project de-federalized, these funds were swapped with TPA funds from the UW Bothell project. Excluding the city's contribution for work added, this project is 0% over the initial estimate. Scope: A city contribution of federal funds were received to complete additional city intersection improvements.
100544G	1005INC4	I-5/41st St Interchange Improvements (aka PIN 1005INC4)		TPA			40,400																				

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
100552A	100552A	I-5/116th Street Interchange (aka PIN 1005TTI)	N/A WSDOT contribution to Tribe's project	TPA	-	-	900	900	-	900	900	-	-	-	-	-	900	0.0%	On Budget	Completed	No			No		No issues to report on this project.	
100552A	100552A	I-5/116th Street Interchange (aka PIN 1005TTI)	N/A WSDOT contribution to Tribe's project	TPA				900		900	900						900										
100552A	1005TTI	I-5/116th Street Interchange		TPA			900																				
100552S	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	30% Design	Nickel	8,115	8,106	8,106	8,106	8,117	7,172	7,188	6,741	6,684	6,683			6,678	-17.7%	On Budget	Completed	No			No		Budget: RW funding originally anticipated was not fully needed based on final project design. RW savings were used to cover minor CN increase (\$130,000) and higher PE costs (\$600,000). Scope: The project design was changed from a roundabout to a signalized intersection with additional channelization. Schedule: The project was delivered 2 quarters ahead of schedule as a result of contractor schedule improvements.	
100553N	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange (aka PIN 1005INCS)		TPA	7,390	7,474	31,148	35,426	42,242	44,612	46,790	37,262	34,762	33,484	33,173	33,172	33,120	33,171	6.5%	Over Budget	Completed	No			No		
100553N	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange (aka PIN 1005INCS)		TPA	7,390	7,474	13,348	35,426	42,242	44,612	46,790	37,262	34,762	33,484	33,173	33,172	33,120	33,171									
100553N	1005INCS	I-5 / 172st St (SR 531 Smokey Point) Interchange Improvements	30% Design	TPA			17,800																				
100559S	100559S	I-5/Fisher Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			248	264	277	285	319	298	240	240			239	-3.9%	On Budget	Completed	No			No			
100560A	100560A	I-5/300th St NW Vic to Anderson Rd Vic - Install Cable Barrier	3% Design	TPA			1,176	1,288		1,288							1,226	4.3%	On Budget	Completed	No			No		Budget: The cost increase due to underestimated final construction costs. Schedule: The project was delivered 1.5 years early as a result of the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.	
100566B	100566B	I-5/2nd Street Bridge-Replace Bridge	30% Design	Nickel	13,667	13,681	14,679	14,333	14,412	14,412							14,157	3.6%	On Budget	Completed	No			No		Budget: The cost increase is primarily due to changes for bridge pier foundations. In addition, the city of Mount Vernon provided local funding to address the city's storm drainage system within the project limits. Excluding the funding and associated work from the project estimate, this project is 0% over the initial budget. Schedule: The project was delivered 2 quarters ahead of schedule due to management of construction risks.	
100569B	100569B	I-5/SR 11 Vic to Weigh Station Vic - Install Cable Barrier	3% Design	TPA			497	436		436							375	-24.4%	On Budget	Completed	No			No		Budget: The decrease is due to construction cost savings. Schedule: The project was completed 1.5 years ahead of schedule due to the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.	
100582S	100582S	I-5/SB Viaduct, S Seattle Vicinity - Bridge Repair	3% Design	TPA			3,910	3,991	1,108	1,266							1,142	-70.8%	On Budget	Completed	No			No		Budget: The decrease is due to the use of a less expensive expansion joint work method, following a value engineering study along with input from bridge design. Schedule: The project was delivered 1 quarter early.	
100583S	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			948	1,021	1,113	1,145	1,282	560	455	455			452	-52.3%	On Budget	Completed	No			No			
100583W	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			431	465	507	521	584	268	222	195	193		179	-58.6%	On Budget	Completed	No			No			
100584A	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	3% Design	Nickel	1,575	1,571	1,647	1,647	2,426	2,423	2,262	2,262	2,249	2,249	2,245		2,245	42.6%	Over Budget	Completed	No	Yes; Local funded work added	No	No	No	Budget: Local work added to the project that was paid for by a combination of a local acquired federal earmark and other local funds in excess of \$257,000. Excluding this scope of work and associated funding, the project costs has changed -4% from the initial 2003 package. Scope: Local funded city street improvements were added to the project. Schedule: The project was delivered 1 quarter ahead of schedule.	
100585C	100585C	I-5/SR 11 to 36th Street - Median Cross Over Protection (aka PIN 000588B)	1% Design	TPA	-	-	370	68	-	-	-	-	-	-	-		104	-72.0%	On Budget	Completed	No			No		Budget: The initial decrease is due to the selection of a less expensive design solution than originally estimated. The increase in the current estimate to complete is due to the decision to use a more expensive high tension cable to provide more safety. Schedule: The project was completed 1.5 years early because of bundling this work with other similar projects under a single project.	
100585C	000588B	I-5/SR 11 to 36th Street - Median Cross Over Protection		TPA			370																				
100585C	100585C	I-5/SR 11 to 36th Street - Median Cross Over Protection (aka PIN 000588B)	1% Design	TPA				68									104										
100585Q	100585Q	I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction (aka PIN 1005XXD)	1% Design	TPA	16,585	17,926	27,501	27,827	27,298	27,298	27,298	27,299	22,358	22,357	22,345	22,563	22,564	22,564	-18.0%	On Budget	Completed	No			No		
100585Q	1005XXD	I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction		TPA			10,300																				
100585Q	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction (aka PIN 1005XXD)	1% Design	TPA	16,585	17,926	17,201	27,827	27,298	27,298	27,298	27,299	22,358	22,357	22,345	22,563	22,564	22,564									
100590B	100590B	I-5/SR 542 Vicinity to Bakerview Rd - Install Cable Barrier	3% Design	TPA			379	202									254	-32.9%	On Budget	Completed	No			No		Budget: The decrease is due to construction cost savings. Schedule: The project was completed 1.5 years ahead of schedule due to bundling this work with other similar projects under a single contract.	
100591G	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			361	387	408	420	470	195	150	150			148	-58.9%	On Budget	Completed	No			No			

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance		Scope Status & Options					Comments			
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change? Yes; Reduction	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency		
100591Y	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	<1% Design	Nickel	782	784	784	707	111	120	125	67	46	46				43	-94.5%	On Budget	Completed	No			No			Budget/Scope: Budget was reduced in 2007 as a result of a proposal to implement a low cost solution in lieu of the original scope of work. Safety benefits will still be achieved.	
100593G	100593G	I-5/Main Street to SR 548 - Median Cross Over Protection (aka PIN 000588C)	3% Design	TPA	-	-	890	409	-	409	-	-	-	-				407	-54.2%	On Budget	Completed	No				No		Budget: The reduction is the result of construction cost savings. Schedule: The project was completed 1.5 years ahead of schedule because of bundling with other similar projects under one contract.	
100593G	000588C	I-5/Main Street to SR 548 - Median Cross Over Protection		TPA			890																						
100593G	100593G	I-5/Main Street to SR 548 - Median Cross Over Protection (aka PIN 000588C)	3% Design	TPA				409		409								407											
100595D	100595D	I-5/Blaine Vicinity - Median Cross Over Protection		TPA				245		245								243	-1.0%	On Budget	Completed	No				No			
100597B	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study (aka PIN STUDY 3)	N/A Study	TPA	-	-	800	800	800	800	-	800	799	799	-			797	-0.4%	On Budget	Completed	No				No			
100597B	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study (aka PIN STUDY 3)	N/A Study	TPA				800	800	800			800	799	799			797											
100597B	STUDY 3	SR 534 Access Point Decision Report		TPA				800																					
100598D	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA				707	758	771	793	887						185	-73.9%	On Budget	Completed	No				No			
300504A	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)		Nickel/TPA	339,553	339,160	765,152	791,419	1,277,774	1,411,080	1,477,518	1,477,626	1,477,351	1,477,351	1,478,394	1,478,392	1,478,199	1,478,392	93.2%	Over Budget	Under Construction					No			
300504A	3005NV2	SR 16 Nalley Valley Viaduct		Nickel	155,568																								
300504A	3005NV1	I-5 Core HOV - S 48th to Pacific Ave		Nickel	92,987																								
300504A	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)		Nickel	4,380	4,400	4,740	4,878	6,978	6,978	1,477,518	1,477,626	1,477,351	1,477,351	1,478,394	1,478,392	1,478,199	6,938											
300504A	300504B	I-5/Port of Tacoma Rd. to King Co. Line - HOV	3% Design	Nickel	33,623	33,623	33,623	33,623	43,230	66,871								57,628										389,180	
300504A	300509M	I-5/M St to Portland Ave - HOV		Nickel/TPA														161,716											
300504A	300509N	I-5/Portland Ave to Port of Tacoma Rd - NB HOV		Nickel/TPA														305,794										15,470,000	
300504A	300509S	I-5/Portland Ave to Port of Tacoma Rd - SB HOV		Nickel/TPA														254,947											
300504A	300509X	I-5/SR 16/EB Nalley Valley - HOV		Nickel/TPA														114,954										6,310,000	
300504A	300567A	I-5/SR 16 Interchange - Rebuild Interchange	30% Design	Nickel/TPA	46,049	199,791	199,240	199,157	299,861	307,030								194,298											
300504A	300568A	I-5/S 48th to S M Street - Core HOV	80% Design	Nickel	5,935	98,579	99,846	103,754	105,552	105,546								104,213											Budget: In 2006 and 2007, the construction estimate increased due to escalation of material costs (steel/concrete) and inflation. In addition, the initial 2003 budget excluded prior biennium expenditures (\$5.9 million). This accounts for the increase shown in 2004. Adjusting 2003 to include these priors results in the project being 7% over budget.
300504A	300563A	I-5/Port of Tacoma Interchange - Rebuild Interchange	30% Design	TPA	1,012	1,007	1,008	17,542	41,727	57,455								1,132											
300504A	300566A	I-5/SR 16 Realignment and HOV Connectors	30% Design	TPA		1,760	1,760	108,826	189,938	201,966								217,339											
300504A	300569G	I-5/Portland Avenue I/C, SR 167 I/C & L Street Bridge	3% Design	TPA				50,701	101,923	135,554								7,829											
300504A	300569H	I-5/SR 16 and SR 167/Tacoma HOV Improvements	30% Design	TPA			424,936	163,941	319,424	375,830								42,877											
300504A	300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	30% Design	TPA				108,998	169,141	153,850								8,728											
300581A	300581A	I-5/Grand Mound to Maytown, Widening	3% Design	Nickel	76,805	76,206	76,206	76,206	129,734	137,539	137,219	130,727	115,335	115,271	115,475	115,725	115,272	115,725	50.7%	Over Budget	Completed	No				No			
300581A	300581A	I-5/Grand Mound to Maytown, Widening	3% Design	Nickel	76,805	76,206	76,206	76,206	87,985	95,110	137,219	130,727	115,335	115,271	115,475	115,725	115,272	88,760											
300581A	300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interchange	<1% Design	Nickel					41,749	42,429								26,965										400,000	
400506A	400506A	I-5/Columbia River Crossing/Vancouver - EIS	<1% Design	TPA			55,075	64,559	67,463	88,463	124,036	126,235	172,709	217,615	296,114	184,109	184,109	184,109	N/A	N/A	Deferred/Deleted					No			
400506H	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	1% Design	Nickel	40,000	40,000	55,000	55,000	81,876	81,746	89,091	84,341	98,441	98,439	94,768	92,963	92,971	92,971	132.4%	Over Budget	Completed	No				No			
400506I	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange (aka PIN 450105B)	N/A - WSDOT contribution	TPA	-	-	10,000	10,000	13,000	13,000	23,000	23,172	23,187	23,927	24,304	24,214	24,178	24,213	142.1%	Over Budget	Completed	No				No			
400506I	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange (aka PIN 450105B)	N/A - WSDOT contribution	TPA				10,000	13,000	13,000	23,000	23,172	23,187	23,927	24,304	24,214	24,178	24,213											
400506I	450105B	SR501/ Ridgefield Interchange		TPA				10,000																					
400506M	400506M	I-5/Chehalis River Flood Control	N/A	Nickel	30,000	30,000	30,000	4,271	4,670	4,670	4,670	4,670	4,673	4,672	6,755	6,789	6,789	6,789	-77.4%	On Budget	Under Construction	No	Yes; Change			No		Budget/Scope: This project was originally a partnership with Lewis County, the Cities of Centralia and Chehalis, and the Army Corps of Engineers to design and construct a comprehensive flood control project for the Chehalis River Basin. WSDOT was a partner based on the comprehensive project addressing flood impacts to I-5. In 2005, with the support of local agencies, the funding was reduced to a \$2.5 million contribution to raise and widen Airport Way on the west side of I-5. Following the December 2007 storm event which caused severe flooding and closed I-5 for several days, the 2008 Legislature provided \$50 million from the state building construction account to the OFM to participate in flood hazard mitigation projects for the Chehalis river basin. \$2.5 million of this total is dedicated toward a basin-wide study.	
400507L	400507L	I-5/Lexington Vicinity - Construct New Bridge	N/A - WSDOT contribution	Nickel	5,000	5,000	5,000	5,000	5,000	5,000								5,000	0.0%	On Budget	Completed	No				No		Budget: All contribution funds have been spent on the project. Schedule: This was a local lead project. WSDOT's contribution was made as planned.	
400507R	400507R	I-5/Rush Rd to 13th St - Add Lanes	<1% Design	Nickel	41,400	41,400	41,400	41,400	51,312	50,698	52,722	53,655	53,660	53,713	53,683			53,674	29.6%	Over Budget	Completed	No				No			

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
400507W	400507W	Woodland Industrial Area (aka PIN 4005WIA)	N/A Study	TPA	-	-	250	250	250	250	-	250	252	235	-		234	-6.5%	On Budget	Completed	No			No			
400507W	400507W	Woodland Industrial Area (aka PIN 4005WIA)	N/A Study	TPA			250	250	250	250		250	252	235			234										
400508W	400508W	I-5/Mellon Street I/C to Grand Mound I/C - Add Lanes	1% Design	TPA	-	-	160,000	160,000	197,211	196,619	214,332	201,682	199,369	196,703	182,409	158,384	158,000	158,385	-1.0%	Over Budget	Under Construction	No			No	6,030,000	
400508W	400508W	I-5/Mellon Street I/C to Grand Mound I/C - Add Lanes	1% Design	TPA			160,000	160,000	197,211	196,619	214,332	201,682	199,369	196,703	182,409	158,384	158,000	42,036								1,500,000	
400508W	400509M	I-5/Mellon St Interchange - Interchange Improvements		TPA													941										
400508W	400511W	I-5/ Mellon Street to Blakeslee Junction - Add Lanes, I/C Improvements		TPA													115,408									4,530,000	
400510A	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges (aka PIN 4432TWI)	1% Design	TPA	-	-	45,000	45,000	45,000	45,022	45,000	35,494	35,503	35,503	35,268	35,268	35,068	35,268	-21.6%	On Budget	Completed	No			No		
400510A	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges (aka PIN 4432TWI)	1% Design	TPA			45,000	45,000	45,022	45,000	35,494	35,503	35,503	35,268	35,268	35,068	35,268										
400510A	4432TWI	I-5 SR 432 Talley Way Interchanges		TPA			45,000																				
400595A	400595A	I-5/Salmon Creek to I-205 - Widening	3% Design	Nickel	38,559	36,995	39,109	43,109	44,308	43,946							43,798	13.6%	Over Budget	Completed	No	Yes; Increase	No	No		Budget: This project experienced \$5.7 million in construction increases due to unanticipated site conditions that included major subsurface hydraulic problems; resulting in additional bridge and wall plan changes. Scope: Two noise walls were added to this project by the Legislature. Schedule: This project was delivered 1 quarter early.	
400599R	400599R	I-5/SR 502 Interchange - Build Interchange	<1% Design	Nickel	34,730	34,730	34,730	43,338	56,130	51,748	52,144	52,513	52,521	52,521	52,224	52,225		52,224	50.4%	Over Budget	Completed	No	Yes; Increase	No	No	Scope: Funding and scope were transferred from the SR 502/I-5 to Battle Ground project. This work included right of way and construction needed to extend the widening and construct turn lanes through an adjacent intersection. This effort provides efficient functionality at this location until the entire corridor improvements are completed.	
800502K	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30% Design	Nickel/TPA	3,628	3,687	104,687	111,997	108,589	109,042	109,216	109,335	109,495	109,504	109,482	109,864	109,477	113,160	8.1%	Over Budget	Completed	No	Yes; Change	No	1,398,116	Scope: Originally funded for preliminary planning and design, the scope was increased in 2005 to cover construction on the first stage of the project.	
800502K	100502K	I-5/SR 161 I/C & SR 18 I/C		Nickel/TPA	3,628	3,687	104,687										3,297										
800502K	109907C	SR 99/W Fork Hylebos Creek - Fish Passage		TPA													3,695										
800502K	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30% Design	Nickel/TPA			111,997	108,589	109,042	109,216	109,335	109,495	109,504	109,482	109,864	109,477	106,169								1,398,116		
800506C	800506C	I-5/S 272nd St - Interchange Improvements (aka PIN 805CHG)	1% Design	TPA	-	-	10,000	11,598	11,598	11,598							1,076	N/A	N/A	Deferred/Deleted	No			No		Construction not funded. Sound Transit has indicated that this project may be included in their revenue package submitted for voter approval. Project was deleted from highway program.	
800506C	800506C	I-5/S 272nd St - Interchange Improvements (aka PIN 805CHG)	1% Design	TPA			11,598	11,598	11,598								1,076										
800506C	805CHG	I-5 AT 272nd Interchange Reconstruction		TPA			10,000																				
800515C	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab	< 1% Design	Nickel	144,600	144,600	144,600	181,100	145,600	145,600	145,600	139,691	139,700	139,607	192,378	192,262	192,259	192,225	32.9%	Over Budget	Under Construction		Yes; Increase	No	No	The 2013 legislature added \$52.8 million of federal funds to this project	
800515C	100521PA	I-5 Boeing Access Road to Northgate Corridor EIS		Nickel	10,300																						
800515C	800515C	Concrete Rehabilitation on I-5 in Pierce, King, and Snohomish Counties		Nickel	134,300																						
800515C	100527T	I-5/NE 117th St to SR 104 - Pavement Repair		Nickel													11,117										
800515C	800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavm't Rehab Early Design	1% Design	Nickel		10,300	10,300	10,300	10,300	10,300							4,631										
800515C	100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair		Nickel					21,000	21,000							14,859										
800515C	100506G	I-5/NB S 260th St to Duwamish River Bridge - Concrete Pavement Rehab		Nickel													30,921										
800515C	100515B	I-5/NB Boeing Access Rd to NE Ravenna Bridge - Pavement Repair		Nickel													12,992										
800515C	100516F	I-5/SB S Lucile St to Spring St - Pavement Repair		Nickel													6,897										
800515C	100516G	I-5/NB S Spokane St Vic - Concrete Pavement Replacement		Nickel													8,570										
800515C	100519B	I-5/NB I-90 Vic to James St Vic - Concrete Pavement Replacement		Nickel													7,414										
800515C	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab	< 1% Design	Nickel		134,300	134,300	170,800	114,300	114,300	145,600	139,691	139,700	139,607	192,378	192,262	192,259	94,824				Yes; Change	No		Budget: The budget was increased in 2006 as a result of the scope change noted below. In 2007, individual projects were identified to be delivered with the scope and funding transferred to new projects. Scope: In 2006 funding was added to address concrete needs on I-90 in Kittitas County.		
800524H	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall (aka PIN 100524Q)	30% Design	TPA	-	-	15,820	15,820	19,418	19,946	9,882	8,680	8,403	8,403	8,401	8,401	8,244	8,401	-46.9%	On Budget	Completed	No	Yes; Increase	No	No	Scope: An additional wall was added on the northbound side of I-5.	
800524H	100524Q	I-5/Boston to Shelby, SB I-5, Westside		TPA			15,820																				
800524H	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall (aka PIN 100524Q)	30% Design	TPA			15,820	19,418	19,946	9,882	8,680	8,403	8,403	8,401	8,401	8,244	8,401										
800524P	800524P	I-5/Roanoke Vicinity Noise Wall (aka PIN NOISEW)	< 1% Design	Nickel	3,500	3,500	3,500	3,764	3,764	3,764	-	-	-	-	-	-	3,752	7.2%	Over Budget	Completed	No			No	Budget: In 2006, construction costs increase due to the need to remove unforeseen underground obstructions in the project area. Increased costs consist of 1) construction costs (time and materials), 2) associated construction engineering, and 3) geotechnical services. Schedule: This project is delayed 1 year because of additional efforts needed to coordinate with the surrounding neighborhood and an extended approval and procurement process for acquiring the panels.		
800524P	800524P	I-5/Roanoke Vicinity Noise Wall (aka PIN NOISEW)	< 1% Design	Nickel		3,500	3,500	3,764	3,764	3,764							3,752										
800524P	800524P	Noise Wall in Seattle		Nickel	3,500																						
800524Z	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study (aka PIN 1005SCN)	< 1% Design	TPA	-	-	5,000	5,000	5,000	5,000	5,000	7,001	5,871	5,870	5,866	5,535	5,535	5,535	10.7%	Over Budget	Completed	No			No	638,650	
800524Z	1005SCN	I-5 Ship Canal Bridge Noise Mitigation		TPA			5,000																				
800524Z	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study (aka PIN 1005SCN)	< 1% Design	TPA			5,000	5,000	5,000	5,000	7,001	5,871	5,870	5,866	5,535	5,535	5,535								638,650		
ANDERSO	ANDERSO	I-5/ Anderson Park and Ride		TPA					4,500																		
NOISE1	NOISE1	Thurston Noise Wall		TPA	-	-	5,000	5,728	6,848	7,453	8,137	7,570	4,776	4,695	4,521		4,491	-10.2%	On Budget	Completed	No			No			
NOISE1	300518C	I-5/Queets Dr. East Tanglewild - Noise Barrier	1% Design	TPA			2,396	2,874	3,128	3,394	3,135	1,978	1,968	1,796			1,790										
NOISE1	300518D	I-5/14th Ave. Thompson Place - Noise Wall	1% Design	TPA			3,332	3,974	4,325	4,742	4,435	2,798	2,727	2,725			2,701										
NOISE1	NOISE1	Thurston Noise Wall		TPA			5,000																				

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments		
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency	
SR 6																												
400612A	400612A	SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)	1% Design	TPA	-	-	6,000	6,000	6,000	6,000	8,165	8,121	8,592	8,770	8,767	10,169	10,316	10,168	69.5%	Over Budget	Under Construction				No			
400612A	000655E	SR 6/Rock Creek (6/103)		TPA			6,000																					
400612A	400612A	SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)	1% Design	TPA				6,000	6,000	6,000	8,165	8,121	8,592	8,770	8,767	10,169	10,316	10,168										
400612B	400612B	SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)	1% Design	TPA	-	-	6,000	6,000	6,000	6,000	6,083	6,428	6,849	6,953	6,983	7,275	7,076	7,277	21.3%	Over Budget	Under Construction				No			
400612B	000655F	SR 6/Rock Creek (6/102)		TPA			6,000																					
400612B	400612B	SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)	1% Design	TPA				6,000	6,000	6,000	6,083	6,428	6,849	6,953	6,983	7,275	7,076	7,277										
400694A	400694A	SR 6/Willapa River Br - Replace Bridge (aka PIN 000655A)	1% Design	TPA	3,411	3,256	7,000	7,331	8,177	8,177	8,517	9,230	9,641	9,295	9,281	7,094	7,099	7,094	1.3%	On Budget	Completed	No			No			
400694A	000655A	SR 6/Willapa River - Lilly Wheaton		TPA			7,000																					
400694A	400694A	SR 6/Willapa River Br - Replace Bridge (aka PIN 000655A)	1% Design	TPA	3,411	3,256		7,331	8,177	8,177	8,517	9,230	9,641	9,295	9,281	7,094	7,099	7,094										
400694B	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	30% Design	TPA	6,140	6,175	7,710	7,710	14,627	14,804	13,293	11,786	10,999	10,900				10,888	41.2%	Over Budget	Completed	No			No			
SR 7																												
300706B	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	80% Design	Nickel	11,429	11,817	17,821	19,829	20,268	20,661	21,165	21,067	20,930	20,912				20,895	82.8%	Over Budget	Completed	No	Yes; Local funded work added	No	No	No		Budget: In 2006, the project estimate was revised to update clearing and grubbing costs that were previously underestimated. In 2008, funding was added to cover increases primarily due high bid prices that reflected current market conditions. Local funds and a federal earmark (in excess of \$5.7 million) were provided for county proposed enhancements, such as drainage system enhancements, emergency traffic signal enhancements, and intersection and access improvements. Adjusting for the local and earmark funds and the associated work, the project is 31% over the initial 2003 funding level. Scope: Local funded improvements were added to the project. Schedule: The project was completed 2.5 years late due to numerous incremental changes in construction elements. These changes were a result of project enhancements and adjustments as necessitated by local agency agreements.
SR 9																												
100900E	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	30% Design	Nickel	22,250	22,489	19,950	20,802	22,840	24,474	24,472	23,851	23,764	23,761	23,743			23,743	6.7%	Over Budget	Completed	No			No			Budget: The cost increase is due to additional dewatering, utility relocation, and temporary erosion control work than estimated. Subsequent increases were the result of additional ramp and retaining wall work required. Scope: The original project assumed widening from two lanes to five, with a two-way left turn lane from 212th St to north of 176th St. The revised design will widen SR 9 from two lanes to four, with a raised median. Schedule: The project was delivered 1 quarter early.
100900F	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	<1% Design	Nickel	62,373	62,290	62,290	62,301	81,500	81,625	87,284	87,289	87,295	84,756	60,069	58,687	54,994	58,688	-5.9%	On Budget	Under Construction	No			No			
100900V	100900V	SR 9/212th St SE Vic to SR 96 - Safety	<1% Design	Nickel	5,950	5,942	5,942	5,942	6,198	6,229	6,231	3,998	5,277	5,141	5,089	5,024		5,025	-15.6%	On Budget	Completed	No	Yes; Change		No		Scope: Some work was removed from the project to eliminate redundant work with 100900F and 100914G. Following additional analysis, the two-way left-turn at 172nd was deleted because it was determined to not be necessary, northbound and southbound left-turn lanes were added at 152nd St. and the length of the project was shortened by three miles to align with other planned work in the corridor.	
100900V	100900V	SR 9/212th St SE Vic to SR 96 - Safety	<1% Design	Nickel	5,950	5,942	5,942	5,942	6,198	6,229	6,231	3,998	5,277	5,141	5,089	5,024		4,104										
100900V	100900D	SR 9/152nd St Sight Distance and Channelization Improvements		Nickel														921										
100901B	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	30% Design	Nickel	22,283	22,312	22,770	25,526	31,181	31,199	31,318	31,122	31,108	31,112	31,099			31,099	39.6%	Over Budget	Completed	No	Yes; Local funded work added	No	No	No		Budget: The cost increase is the result of additional design analysis driven by an updated traffic study, access management changes, dewatering and erosion control costs, changed soils conditions, materials cost escalation and inflation. In 2006, additional local funding (in excess of \$2.5 million) was provided. Excluding the local added work and associated funding, the project cost has changed 30% from the initial 2003 package. Scope: Local funded improvements were added to the project. Schedule: The project was delivered 1 quarter early.
100912G	100912G	SR 9/Marsh Road Intersection Improvements (aka PIN 1009MR1)	3% Design	TPA	-	-	4,000	4,145	4,764	9,419	9,419	6,805	6,522	6,338	6,309	6,206		6,206	55.2%	Over Budget	Completed	No			No			
100912G	100912G	SR 9/Marsh Road Intersection Improvements (aka PIN 1009MR1)	3% Design	TPA				4,145	4,764	9,419	9,419	6,805	6,522	6,338	6,309	6,206		6,206										
100912G	1009MR1	SR 9/Marsh Road Intersection Improvements		TPA			4,000																					
100914G	100914G	SR 9 Corridor Improvements	1% Design	TPA	-	-	123,000	123,000	132,815	132,650	138,933	131,892	123,588	105,672	116,852	116,954	111,631	116,957	-4.9%	On Budget	Under Construction	No			No			
100914G	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	1% Design	TPA				123,000	40,833	37,845	34,227	29,839	30,041	30,041	29,990	29,776	29,800	29,777										
100914G	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	1% Design	TPA					14,151	14,516	14,516	14,016	12,914	12,914	12,911	12,199	12,054	12,201										
100914G	100917M	SR 9/SR 92 Improve Intersection		TPA														5,232										
100914G	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	1% Design	TPA					32,815	33,997	39,149	36,375	28,482	22,570	27,847	25,571	25,570	20,337										
100914G	100921G	SR 9/SR 528 - Improve Intersection	1% Design	TPA					16,639	17,133	19,167	19,988	19,850	7,847	7,847	7,847	7,847	7,847										
100914G	100922G	SR 9/84th St SE - Improve Intersection	1% Design	TPA					14,105	14,514	16,238	16,943	16,712	16,712	17,035	17,034	14,617	17,035										
100914G	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	1% Design	TPA					14,272	14,643	15,637	14,731	15,589	15,589	8,596	8,386	7,979	8,386										
100914G	100904B	SR 9/176th Street SE to SR 96 - Widening		TPA														12,627	16,141									
100914G	109INT	SR 9 Corridor Improvements		TPA			123,000																					

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance		Scope Status & Options					Comments		
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency	
100920I	100920I	SR 9/SR 528 Intersection - Signal	30% Design	Nickel	842	645		750										753	-10.6%	On Budget	Completed	No			No			Budget: This project was completed under budget in 2004 as a result of construction cost savings materializing from a competitive low bid. Schedule: This project was delivered 2 quarters early due to a pessimistic initial operationally complete date.
100924A	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	<1% Design	Nickel	1,353	1,393	1,393	1,393	1,846	1,822	1,822	1,704	1,711	1,702				1,695	25.3%	Over Budget	Completed	No			No			Budget: The primary cost increase was the result of a forecasted inflation change that materialized during the construction phase. Schedule: This project was delivered 2 quarters early.
100930H	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	30% Design	Nickel	15,952	15,783	15,325	15,084	15,089	16,137	16,809	16,777	16,619	16,628				16,618	55.2%	On Budget	Completed	No			No			
100930I	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	30% Design	Nickel	881	877	830	808	1,731	1,731	1,554	1,695	1,699	1,702	1,695			1,695	55.2%	Over Budget	Completed	No			No			
100931C	100931C	SR 9/268th St Intersection - Add Turn Lane	30% Design	Nickel	2,765	2,824	2,423	2,303	3,129	2,833	2,608	2,547	2,553	2,546				2,546	-7.9%	On Budget	Completed	No			No			
100934R	100934R	SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)	1% Design	TPA	-	-	6,000	6,000	6,247	6,247	6,247	6,248	19,472	19,604	17,841	17,842	17,875	17,841	197.3%	Over Budget	Under Construction	No			No	2,000,000		
100934R	000955G	SR 9/Pilchuck Creek		TPA			6,000																					
100934R	100934R	SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)	1% Design	TPA				6,000	6,247	6,247	6,247	6,248	19,472	19,604	17,841	17,842	17,875	17,841										
100955A	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	30% Design	Nickel	16,883	16,975	17,399	16,975	18,027	18,027	18,027	17,767	17,772	17,772	17,765	17,765	17,765	17,765	5.2%	Over Budget	Completed	No			No			Budget: The budget was increased by \$950,000 as a result of RW settlement costs. In addition, project design costs was higher due to additional work for environmental permits, utility and railroad issues. Schedule: This project was delivered 1 year late.
SR 11																												
101100F	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 1005000)	1% Design	TPA	-	-	10,000	10,606	10,935	12,004	12,840	12,967	10,471	10,112	10,108	10,064	10,017	10,064	0.6%	On Budget	Completed	No			No			
101100F	1005000	SR 11/I-5 Interchange-Josh Wilson Rd		TPA			10,000																					
101100F	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 1005000)	1% Design	TPA				10,606	10,935	12,004	12,840	12,967	10,471	10,112	10,108	10,064	10,017	10,064										
101100G	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN PR00002)	1% Design	TPA	-	-	4,000	4,000	7,000	12,690	12,690	12,991	11,874	11,496	11,866		11,844	11,852	196.3%	Over Budget	Completed	No	Yes; Local funded work added	No	No	No		Budget: The increase on the original scope of work is due to real estate cost escalation. The remaining cost increase is the result of local funds being added by Skagit Transit to fund construction. Excluding the local funds (\$6.5 million) and their associated scope of work, this project is 75% over the initial budget. Scope: Local funded work was added to construct the project.
101100G	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN PR00002)	1% Design	TPA				4,000	7,000	12,690	12,690	12,991	11,874	11,496	11,866		11,844	11,852										
101100G	PR00002	Chuckanut Park and Ride		TPA			4,000																					
US 12																												
301251A	301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	3% Design	TPA			2,500	2,711	3,315	1,455								1,043	-58.3%	On Budget	Completed	No			No			
301261A	301261A	US 12/Montesano Vicinity to Elma - Install Cable Barrier	1% Design	TPA			1,219	1,620										1,923	57.8%	Over Budget	Completed	No			No			Budget: The initial increase is due to an updated estimate based on the design at the time. This subsequent increase was the result of needed fill and grading work, additional erosion control, replacement of drainage structures, and additional cable guardrail. Schedule: The project was delivered 1 year early.
501202Z	501202Z	US 12/Wallula to Walla Walla - Corridor Study	3% Design	Nickel	2,960	7,234	1,663	9,465	5,465	5,468								5,138	73.6%	Over Budget	Completed	No			No			
501203X	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	3% Design	Nickel/TPA			45,406	50,473	66,382	56,577	59,538	56,972	52,002	51,879	51,822	51,704	51,695	51,705	13.9%	Over Budget	Completed	No	Yes; Increase	No	No	No		Budget: The project cost increase is due to the scope change noted below which was primarily covered by the receipt of an additional federal earmark (\$4 million). The remainder of the increase is due to material cost escalation for fuel related unit costs, inflation, and a minor redesign in the roadway alignment to avoid a historic site. Scope: As a result of a value engineering study, local support, and an additional earmark, an interchange and an at-grade intersection were added to the project. Schedule: This project is being delivered 1 quarter late.
501204C	501204C	US 12/SR 124 to McNary Pool - Add Lanes	<1% Design	Nickel	11,800	11,751	12,203	12,299		12,092			12,098	12,098	12,092	12,092	12,092	12,092	2.5%	On Budget	Completed	No	Yes; Local funded work added	No	No	No		Budget: Project increases are the result of a federal earmark and local funds added to the project. Excluding the local funds (\$254,000) and the associated work, the project was 0% over the initial budget. Scope: Local funded improvements were added to the scope of the project.
501205D	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	<1% Design	Nickel	10,427	10,147	10,427	5,737	800	800		800	801	801				799	-92.3%	On Budget	Completed	No	Yes; Reduction	No	No	No		Budget: Low cost enhancements are being considered to deliver a function benefit in this corridor, specifically in the vicinity of US 12 and US 730. Scope: A study of alignment alternatives was completed and determined that this project was not needed with the preferred alternative.
501208J	501208J	US 12/Old Naches Highway - Build Interchange	3% Design	Nickel	38,295	37,839	38,294	35,794	37,178	38,465	38,465	38,440	38,444	38,444	38,440	38,439	38,440	38,440	N/A	N/A	Deferred/Deleted				No			
501211N	501211N	US 12/Tieton River W Crossing - Replace Bridge	1% Design	TPA	2,540	2,533	6,208	6,250	7,568	8,123	9,061	6,076	6,393	6,022	5,999	6,000	5,999	5,999	-3.4%	On Budget	Completed	No			No			
501211P	501211P	US 12/Tieton River E Crossing - Replace Bridge	1% Design	TPA	2,045	2,047	4,178	4,274	5,795	6,213	6,881	6,020	5,571	4,887	4,875	4,874	5,022	4,875	16.7%	Over Budget	Completed	No			No			
501211W	501211W	US 12/Attalia Vicinity - Add Lanes	3% Design	Nickel	10,333	10,333	10,333	15,022	16,201	15,889								15,960	54.5%	Over Budget	Completed	No			No			Budget: The project cost increase was primarily due to a design change in the initial alignment and frontage road length required to avoid the Boise Cascade Waste Disposal and Composting Site. In addition, the low bidder came in almost 9% over the engineers estimate due to the recent unpredictable escalation in asphalt prices. Schedule: This project was delivered 1 quarter early.
501212I	501212I	US 12/SR 124 Intersection - Build Interchange	1% Design	TPA			20,000	21,385	25,944	26,767	29,490	24,014	22,251	21,955	21,308	21,408	21,358	21,408	7.0%	Over Budget	Completed	No			No			
501212O	501212O	US 12/40th Ave Interchange - Interchange Improvements	3% Design	TPA			2,000	2,170	2,123	2,106								1,903	-4.8%	On Budget	Completed	No	Yes; Local funded work added	No	No	No		Budget: The increase is due to \$167,000 of local funds being added to this project in connection with adjacent work on the local system. Excluding these local funds and associated work added, the project is -13% under the initial budget. Scope: Local funded improvements were added to the scope of the project.

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
501213E	501213E	US 12/Naches River N of Yakima - Stabilize Slopes (aka PIN CHRONIC)	1% Design	TPA	-	515	2,116	2,162	2,960	2,985	2,976	2,977	2,998	2,996	2,954		2,954	39.6%	Over Budget	Completed	No			No			
501213E	501213E	US 12/Naches River N of Yakima - Stabilize Slopes (aka PIN CHRONIC)	1% Design	TPA		515	516	2,162	2,960	2,985	2,976	2,977	2,998	2,996	2,954		2,954										
501213E	Chronic	US 12, Naches River		TPA			1,600																				
SR 14																											
401408S	401408S	SR 14/Lieser Rd Interchange - Add Ramp Signal	<1% Design	TPA			1,000	1,029	977	973							833	-16.7%	On Budget	Completed	No	Yes; Reduction		No		Budget: Despite the scope reduction below, this project has experienced materials cost escalation which prevented a larger budget savings than first anticipated. Scope: Originally planned to signalize both off-ramps at this interchange, the scope was reduced following a traffic analysis that concluded only the westbound off-ramp needed the improvement.	
401409W	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange (aka PIN 401493C)	< 1% Design	TPA	930	-	40,000	40,000	57,000	57,000	57,000	57,000	56,723	49,738	48,701	48,657	48,656	48,656	21.6%	Over Budget	Completed	No	Yes; Reduction		No		Budget: The increase is the result of construction material cost escalation and right of way costs. As a result of new bridge standards for seismic design and the subsequent associated cost increase, the scope reduction identified below is being implemented in order to keep this project within current budget. Scope: Although still maintaining the intended safety and mobility benefits, the project scope was reduced by shortening the length of the widening to be completed within the original project limits and doing some additional work at the east end of the project. Schedule: This project was delivered 1.5 years late due to the above scope adjustments.
401409W	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange (aka PIN 401493C)	< 1% Design	TPA			40,000	57,000	57,000	57,000	57,000	56,723	49,738	48,701	48,657	48,656	48,656										
401409W	401493C	SR 14/Camas/Washougal Widening & I/C		TPA	930		40,000																				
SR 16																											
301632A	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	<1% Design	Nickel	15,320	15,172	14,921	14,921	25,143	27,246	24,399	24,255	22,661	22,581	22,576		22,576	47.4%	Over Budget	Completed	No			No			
301632M	301632M	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over (aka PIN 016000A)	1% Design	TPA	-	-	900	923	1,000	1,000	-	-	-	-	-		938	4.2%	On Budget	Completed	No			No		Budget: The increase is due to materials cost escalation. Schedule: The project was delivered 1 quarter early.	
301632M	016000A	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over		TPA			900																				
301632M	301632M	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median Cross Over (aka PIN 016000A)	1% Design	TPA			923	1,000	1,000								938										
301636A	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	3% Design	Nickel	125,744	118,329	118,201	118,201	118,200	118,167	133,686	134,119	127,451	127,080	126,673	126,671	126,673	126,673	0.7%	On Budget	Completed	No			No		Budget: The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed 0% over the initial budget.
301636A	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	3% Design	Nickel	35,219	118,329	118,201	118,201	118,200	118,167	133,686	134,119	127,451	127,080	126,673	126,671	126,673	126,673									
301636A	3016TN1	SR 16 HOV Improvements Between Olympic drive and Union Ave	3% Design	Nickel	90,525																						
301638B	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	3% Design	Nickel	2,330	8,974	8,900	8,914	8,891	7,860	7,516	7,518	7,460	7,399			7,394	217.3%	Over Budget	Completed	No			No		Budget: The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed 0% over the initial budget.	
SR 17																											
201700C	201700C	SR 17/Moses Lake to Ephrata - Widening	<1% Design	TPA	-	-	5,000	5,000	5,000	5,000	4,850	3,780	3,462	3,462	-		3,443	-31.1%	On Budget	Completed	No	Yes; Increase	No	No	No	Scope: The project was originally scoped to complete the scoping and environmental work associated with widening SR 17 to four lanes. This effort was completed with less than the full budget. The 2007 Legislature approved a scope change that allowed construction of a passing lane to alleviate congestion. This effort will be combined with the SR 17/North of Moses Lake - Passing Lane project.	
201700C	201700C	SR 17/Moses Lake to Ephrata - Widening	<1% Design	TPA			5,000	5,000	5,000	4,850	3,780	3,462	3,462				3,443										
201700C	SR 17	SR 17 Widening		TPA			5,000																				
201701D	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	<1% Design	TPA			415	448	523	563	622	590	196	188			184	-55.7%	On Budget	Completed	No			No			
201701E	201701E	SR 17/N of Moses Lake - Add Passing Lane	<1% Design	TPA			1,000	1,061	1,217	1,306		645	647	627	628		627	-37.3%	On Budget	Completed	No			No			
201701G	201701G	SR 17/Adams Co Line - Access Control	<1% Design	TPA			80	80	80	80	80	80	81	82	81	102	102	27.6%	Over Budget	Design				No			
201729A	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	30% Design	TPA	2,676	3,112	15,215	16,112	20,989	20,985			20,987	21,066			21,057	38.4%	Over Budget	Completed	No			No		Budget: The cost increase is due to material cost escalation for bid items higher than engineers estimate and inflation. Schedule: The project was delayed 1 quarter.	
SR 18																											
101813F	101813F	SR 18/SE 304th to SR 516 - Median Cross Over Protection (aka PIN MCOP005)	3% Design	TPA	-	-	830	250	-	250	-	-	-	-	-		242	-70.8%	On Budget	Completed	No			No		Budget: The cost decrease is due to construction savings. Schedule: The project was delivered 1 year early as a result of bundling with other similar projects under one contract.	
101813F	101813F	SR 18/SE 304th to SR 516 - Median Cross Over Protection (aka PIN MCOP005)	3% Design	TPA			415	250		250							242										
101813F	MCOP005	SR 18/SE 304th to SR 516 - Median Cross Over Protection		TPA			415																				
101817C	101817C	SR 18/Covington Way to Maple Valley - Add Lanes		Nickel	62,743	69,372	70,850	68,525	68,504	68,504	68,508	68,129	67,978	67,944			67,924	8.3%	Over Budget	Completed	No			No			
101820C	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd. (aka PIN 1018MVA)	30% Design	Nickel	98,189	97,859	108,239	115,429	127,317	128,815	128,061	127,993	127,900	127,899	127,181	127,230	127,243	127,232	29.6%	Over Budget	Completed	No			No		Budget: The cost increase is due to construction overruns in erosion control, wetland mitigation, earthwork (excavation & disposal), traffic control, permit violation penalties, quantity increases above estimated amounts on 30 bid items, construction cost escalation and omitting King county sales tax from early estimates. Schedule: The project was delivered over 1 year late due to the issues associated with the above overruns.
101820C	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd. (aka PIN 1018MVA)	30% Design	Nickel	87,769	97,859	108,239	115,429	127,317	128,815	128,061	127,993	127,900	127,899	127,181	127,230	127,243	127,232									
101820C	1018MVA	SR 18/Maple Valley to Issaquah/Hobart Rd.		Nickel	10,420																						
101822A	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)	<1% Design	Nickel	3,022	3,022	3,022	3,022	3,022	3,022	3,022	3,022	3,023	3,025	3,025	3,022	3,022	3,022	0.0%	On Budget	Design				No		
101822A	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)	<1% Design	Nickel	22	3,022	3,022	3,022	3,022	3,022	3,022	3,023	3,025	3,025	3,022	3,022	3,022	3,022									
101822A	1018MVB	SR 18/Issaquah/Hobart Road to Tigergate		Nickel	3,000																						

WSDOT Highway Construction Program
 Nickel / TPA Project Budget History
 ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance		Scope Status & Options					Comments		
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?		(d) Lost Local or Regional Funding?	(e) Estimated Contingency
101826A	101826A	SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)	<1% Design	Nickel	3,019	3,019	3,019	5,019	3,019	3,019	3,019	3,019	3,022	3,022	3,019	3,019	3,019	3,019	0.0%	On Budget	Design				No		
101826A	101826A	SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)	<1% Design	Nickel	19	3,019	3,019	5,019	3,019	3,019	3,019	3,019	3,022	3,022	3,019	3,019	3,019	3,019									
101826A	1018MVC	SR 18/Tigergate to I-90 - Widening		Nickel	3,000																						

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
SR 20																											
102023I	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	3% Design	Nickel	4,393	4,979	6,349	6,427	8,237	8,505	8,438	8,398	8,407	8,407			8,396	91.1%	Over Budget	Completed	No			No		Budget: The cost increase is due mainly to the higher replacement cost for unique Civilian Conservation Corps-replica guardrail that is much more expensive than normal guardrail, and underestimated contract bid item costs. Underestimated design costs and higher construction material costs also contributed to the increase. Schedule: The project was delayed 2 quarters in order to keep SR 20 open to traffic during the summer months.	
102027C	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	80% Design	Nickel	12,281	13,068	16,920	16,920	25,694	32,294	30,662	30,667	29,224	29,231	29,112	29,116		29,117	137.1%	Over Budget	Completed	No	Yes; Local funded work added	No	No	Budget: \$6 million of the increase is due to materials cost escalation. \$1.2 million is due to additional consultant staff needed to complete design work and right-of-way plans. \$1.6 million of the increase is due to higher real estate prices. Other cost contributors are higher wetland mitigation costs and new construction cost inflation index. Nearly \$3.0 million of additional local funding was provided to address adjacent work on the local system. Excluding the local added work and associated funding, the project cost has changed 129% from the initial 2003 package. Scope: Local funded improvements were added to the project. Schedule: This project is being delivered 1 year late as a result of the cost drivers identified above.	
102029S	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	1% Design	TPA			19,150	21,897	21,897	23,368	23,368	23,217	23,218	23,218	23,606	23,605	23,476	26,606	38.9%	Over Budget	Deferred/Deleted				No		
102037C	102037C	SR 20/Thompson Road - Add Signal	30% Design	TPA			775	1,022	1,038	1,038	1,038						935	20.7%	Over Budget	Completed	No				No	Budget: The cost increase is due to underestimating design work, unit bid prices, and signal interconnect work. Schedule: The project was delivered 1 quarter early.	
102039A	102039A	SR 20/Fredonia to I-5 - Add Lanes	60% Design	Nickel	83,315	83,797	84,798	83,780	109,894	118,165	118,151	105,648	102,737	102,717	102,623	102,596	102,547	102,595	23.1%	Over Budget	Completed	No	Yes; Increase	No	No	Budget: The original 2003 funding did not provide for full construction of the project. Additional construction funding to complete the envisioned scope was provided in 2007 and 2009. The cost increases include construction materials cost escalation, inflation, higher real estate prices, additional right of way needed, and new environmental and wetland mitigation requirements. Scope: The funding was increased in recent years to provide full funding for the construction phase of the project. Schedule: This project is being delivered 2 quarters late.	
202005A	202005A	SR 20/Winthrop Area - Construct Bike Path	1% Design	TPA	513	512	1,171	1,241	1,958	1,958	1,958	1,959	1,959	1,959	1,959			N/A	N/A	Completed	No				No	This project was transferred to Highways & Local Programs in the 2007 budget.	
SR 22																											
502201U	502201U	SR 22/I-82 to Toppenish - Safety Improvements	3% Design	Nickel	7,151	6,903	6,903	6,903	10,115	4,906	5,428	5,088	4,929	4,547	4,812		4,815	-32.7%	On Budget	Completed	No	Yes; Reduction			No	Budget: The reduction is the result of a reduced scope of work. The initial project included replacement of a bridge at the north end of the project limits. During design it was determined that a much longer bridge was required to span the floodplain. The cost of the longer span significantly exceeded the budget available. A scope change was proposed and approved. Scope: The project scope changed to address safety enhancements in the corridor. Schedule: The project is being completed 2 quarters early due to the fact the original scope was reduced and the bridge replacement was removed. This shortened the required working days to complete the project.	
SR 24																											
502402E	502402E	SR 24/I-82 to Keys Rd - Add Lanes	30% Design	Nickel	38,963	38,906	45,625	50,234	53,692	52,692		50,498	50,533	50,522	50,506	50,506	50,506	50,506	29.6%	Over Budget	Completed	No	Yes; Local funded work added	No	No	Budget: The project received an additional \$5.2 million federal earmark to cover design element changes (new Yakima River bridge needed to span the flood plain) as a result of the environmental permitting process. In addition, nearly \$4.5 million of local funds were added to address utility relocation work associated with this project. The remaining cost increase is due to material cost escalation and inflation. Excluding the federal and local funds, the project increased 4% over the initial scope of work funded in 2003. Scope: A federal earmark and local funds were added to address project elements not funded by the 2003 package. Schedule: This project was completed 2 quarters early due to an aggressive contractor schedule.	
502403I	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	1% Design	TPA			3,800	4,268	5,145	5,145		4,433	4,153	4,153			4,149	9.2%	Over Budget	Completed	No				No		
SR 26																											
202601E	202601E	SR 26/Othello Vicinity - Install Lighting	<1% Design	TPA			170	170	193	258		182	147	147			144	-15.2%	On Budget	Completed	No				No		
202601I	202601I	SR 26/W of Othello - Add Passing Lane	<1% Design	TPA			1,235	1,352	1,563	1,678	1,870	1,694	1,022	1,023			956	-22.6%	On Budget	Completed	No				No		
SR 27																											
602704A	602704A	SR 27/Pine Creek Bridge - Replace Bridge	3% Design	TPA			4,000	4,000	4,000	4,000	4,000	4,000	3,883	3,581	3,579	3,578		3,579	-10.5%	On Budget	Completed	No				No	
SR 28																											
202800D	202800D	SR 28/Ict US 2 and US 97 to 9th St, Stage 1 - New Alignment	3% Design	TPA			47,300	48,742	53,468	53,910	58,122	54,529	54,658	54,664	54,658	54,658	54,115	40,568	-14.2%	Over Budget	completed	No				No	
202801J	202801J	SR 28/E Wenatchee - Access Control	<1% Design	TPA			3,040	3,040	3,040	3,040	3,940	3,040	3,043	3,043	3,041	3,041	3,041	3,041	0.0%	On Budget	Future Start					No	
SR31																											
603199A	603199A	SR 31/Metaline Falls to Canadian Border - All Weather Road	60% Design	Nickel	17,150	17,274	18,862	18,862		17,392							17,206	0.3%	On Budget	Completed	No					No	No issues to report on this project.
I-82																											
508201O	508201O	I-82/Valley Mall Blvd Interchange - Rebuild Interchange	3% Design	TPA			24,925	30,118	32,406	34,313	38,555	33,148	34,207	34,584	34,785	34,785	34,785	34,785	39.6%	Over Budget	Completed	No				No	
I-90																											
109040Q	109040Q	I-90/Two Way Transit - Transit and HOV - Stage 1	3% Design	Nickel/TPA	15,000	15,745	47,177	50,445	49,965	50,832	33,600	42,729	41,337	41,161	41,215		41,188	-12.7%	On Budget	Completed	No	Yes	No	No			
109040Q	109040S	I-90/Seattle to Mercer Island - Two Way Transit/HOV		TPA			30,000																				
109040Q	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	3% Design	TPA					32,170	30,328	33,600	42,729	41,337	41,161	41,215		15,187					Yes; Increase	No			Budget/Scope: Funding was transferred from the stage 1 project in 2007	
109040Q	109040T	I-90/Two Way Transit - Transit and HOV - Stage 1	<1% Design	Nickel/TPA	15,000	15,745	17,177	50,445	17,795	20,504							26,001					Yes; Change				Budget: Funding fluctuations reflect anticipated availability of federal earmark funds. In 2005, additional funding was provided for stages 2 and 3 of the project. This investment was separated onto a different project in the 2007 budget. Scope: Funding and work was increased in 2005 and subsequently transferred to a separate project in 2007 for delivery and management purposes. Schedule: This project is being delivered 1.5 years late due to the delay in selection of the preferred alternative for the potential future rail crossing of I-90.	

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands												Delivery Performance			Scope Status & Options					Comments		
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?		(d) Lost Local or Regional Funding?	(e) Estimated Contingency
109061S	109061S	I-90/Issaquah to North Bend - Route Development Study (aka PIN 10906CS)	< 1% Design	TPA	-	-	2,000	2,000	2,000	2,000	-	2,000	2,002	1,902	1,900		1,871	-6.4%	On Budget	Completed				No			
109061S	109061S	I-90/Issaquah to North Bend - Route Development Study (aka PIN 10906CS)	< 1% Design	TPA				2,000	2,000	2,000			2,000	2,002	1,902	1,900		1,871									
109061S	10906CS	I-90/Eastgate to 465th Corridor Study		TPA			2,000																				
109070C	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	60% Design	Nickel	3,354	3,314	3,191	3,300	5,012	5,012	5,012	4,835	4,837				4,833	44.1%	Over Budget	Completed	No			No		Budget: The increases are a result of additional costs associated with environmental permitting, drainage design, consultant survey work, change in site condition, and inflation adjustment increases that materialized during construction. Schedule: This project was delivered 1 year early as a result of the contractor taking less time than anticipated to complete the project.	
109079A	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	<1% Design	Nickel	932	940	940	940	1,832	1,843	1,843	1,843	1,847	1,847	1,843	1,842	1,838	1,843	97.7%	Over Budget	Completed	No			No		Budget: The cost increase is due to underestimated design work, additional drainage work, new retaining walls added, higher traffic control costs than estimated, and construction material cost escalation. Schedule: This project was delivered 1.5 years early.
209000A	209000A	I-90/Silica Road to East of Adams Road - Median Cross Over Protection (aka PIN 009088H)	1% Design	TPA	-	-	1,200	322									294	-75.5%	On Budget	Completed	No			No		Budget: The initial estimate was based on historical costs for installation of the low tension cable median barrier. The contractor submitted a very bid low and proposed the installation of a high tension cable median barrier which has now become the statewide standard and completed the project at a substantial savings. Schedule: The project was delivered 3 quarters early due to availability of workforce.	
209000A	009088H	I-90/Silica Road to East of Adams Road - Median Cross Over Protection		TPA			1,200																				
209000A	209000A	I-90/Silica Road to East of Adams Road - Median Cross Over Protection (aka PIN 009088H)	1% Design	TPA				322									294										
209000B	209000B	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection (aka PIN 009088E)	1% Design	TPA	-	-	1,200	787									749	-37.6%	On Budget	Completed	No			No		Budget: The initial estimate was based on historical costs for installation of the low tension cable median barrier. The contractor submitted a very bid low and proposed the installation of a high tension cable median barrier which has now become the statewide standard and completed the project at a substantial savings. Schedule: The project was delivered 3 quarters early due to availability of workforce.	
209000B	009088E	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection		TPA			1,200																				
209000B	209000B	I-90/SR 17 to Grant/Adams County Line - Median Cross Over Protection (aka PIN 009088E)	1% Design	TPA				787									749										
209000C	209000C	I-90/Potato Hill Bridge - Add Pedestrian Access	1% Design	TPA				750									750	0.0%	N/A	Completed	No			No		Schedule: This project was completed 1 quarter early.	
209014A	209014A	I-90/Moses Lake Area - Replace Bridges	<1% Design	Nickel	7,930	7,959	7,964	8,056		7,931							7,245	-8.6%	On Budget	Completed	No			No		Budget: Cost savings occurred due to a combination of low bids and the efficiency gained from combining this project with the TPA project I-90/Potato Hill Bridge Bicycle and Pedestrian Bridge. Schedule: The project was delivered 1 quarter early.	
509002D	509002D	I-90/Cle Elum River Bridge	1% Design	Nickel	712	1,272											789	10.7%	Over Budget	Completed	No			No		Budget: The 2004 increase was the result of a complex detour that needed to be built and removed for construction of this project. The final cost included some construction savings as a result of material cost savings for steel, the availability of a source of construction (fill) materials onsite, and the ability to leave part of the detour in place.	
509004R	509004R	I-90/Highline Canal to Elk Heights	80% Design	Nickel	4,200	4,666											4,961	18.1%	Over Budget	Completed	No			No		Budget: The cost increase is due to a substantial amount of unexpected saturated clay soil encountered during construction that required additional work to address.	
509005R	509005R	I-90/Ryegrass Summit to Vantage	80% Design	Nickel	9,200	9,316											9,615	4.5%	On Budget	Completed	No			No		Budget: The cost increase is due to additional surveying required for the type of earthwork involved (silver fills and cuts) and the need to go into a second construction season because of a mid-summer construction start.	
509009B	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	1% Design	TPA	-	-	387,700	387,700	525,000	545,000	595,296	571,121	551,410	551,410	551,410	551,410	549,558	42.2%	Over Budget	Under Construction				No			
509009B	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	1% Design	TPA			387,700	387,700	525,000	545,000	595,296	571,121	551,410	551,410	551,410	551,410	73,526										
509009B	509009B	I-90/Hyak to Snowshed Vicinity Phase 1B - Add Lanes and Bridges		TPA													112,534									3,562,299	
509009B	509009C	I-90/Snowshed to Keechelus Dam Phase 1C - Replace Snowshed and Add Lanes		TPA													236,772									17,500,000	
509009B	509009D	I-90/Yellowstone Rd to Hyak Phase 1D - Stormwater Retrofit		TPA													2,680										
509009B	509009E	I-90/Hyak to Keechelus Dam Phase 1E - Roadside Restoration Phase 1B		TPA													4,061										
509009B	509009F	I-90/Hyak to Keechelus Dam Phase 1F - Fencing 1B		TPA													1,943										
509009B	509009G	I-90/Hyak to Keechelus Dam Phase 1G - Salvage and Plant Supply		TPA													2,203										
509009B	509009H	I-90/Hyak to Keechelus Dam - Long Term Monitoring		TPA													5,778										
509009B	509009I	I-90/North Bend to Ellensburg - Improve ITS Infrastructure		TPA													2,262										
509009B	509009O	I-90/Keechelus Dam to Stampede Pass - Add Lanes/Build Wildlife Bridges		TPA													106,798										
509009B	509009P	I-90/Keechelus Dam Vicinity to Cabin Creek I/C - Phase 2 Planning		TPA													1,000										

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency		
5BP1001	5BP1001	I-90/Concrete Rehabilitation (Nickel)		Nickel	-	-	-	-	48,896	50,651	54,774	54,636	52,250	52,265	52,262	52,264	52,056	52,318	7.0%	Over Budget	Design				No			
5BP1001	5BP1001	I-90/Concrete Rehabilitation (Nickel)		Nickel																								
5BP1001	509007T	I-90/Oaks Ave I/C to Elk Heights Rd Vic WB - Replace/Rehab Concrete		Nickel					19,850	20,609																		
5BP1001	509007U	I-90/Yakima River to Golf Course Rd Vicinity WB - Concrete Replacement		Nickel					14,950	15,436																		
5BP1001	509007Z	I-90/Easton to Big Creek EB - Concrete Replacement		Nickel					14,096	14,606																		
5BP1001	509007T	I-90/Oakes Ave I/C to Peoh Rd Bridge Vic WB - Replace/Rehab Concrete		Nickel														15,924										
5BP1001	509017T	I-90/Peoh Rd Bridge to Elk Heights Rd Vic WB - Replace/Rehab Concrete		Nickel														24,294										
5BP1001	509027T	I-90/North Bend to Thorp Vic - Rehab Concrete		Nickel														12,100										
609029I	609029I	I-90/Pines Rd to Sullivan Rd - Add Lanes	60% Design	Nickel	17,889	17,888	17,894	17,894			15,821							15,818	-11.6%	On Budget	Completed	No				No		Budget: The bids came in significantly lower than anticipated resulting in construction savings.
609029V	609029V	I-90/Argonne Rd to Pines Rd - Add Lanes	80% Design	Nickel	18,318	18,319	18,389	18,468										17,845	-2.6%	On Budget	Completed	No				No		Budget: The bids came in significantly lower than anticipated resulting in construction savings.
609047F	609047F	I-90/Geiger Rd to US 2 - Median Barrier	<1% Design	Nickel	780	781												760	-2.5%	On Budget	Completed	No				No		Budget: Project costs came in lower than anticipated. Schedule: The project was completed 3 quarters early due to going on ad early in order to complete the work prior to a winter shutdown.
609049A	609049A	I-90/Harvard Rd Pedestrian Bridge - Construct Bridge	1% Design	TPA			332	332	1,333	1,337								1,362	311.0%	Over Budget	Completed	No				No		Budget: The cost increase is associated 1) with the bridge over the ramp that increased by 24%; 2) reworking of an existing trail was \$260,000; 3) Common Borrow item increased by \$100,000 and 4) the Structural Earth Wall increased by \$100,000. In addition to these increases, a combination of factors significantly affected costs for this project including risk due to material cost uncertainties, smaller quantities, and a less competitive bidding climate. A combination of these factors with cost escalation in material prices such as steel, concrete and fuel tripled project costs. Schedule: The project was delivered 1 quarter late as the result of delaying construction start on the project in an attempt to attract more bidders to gain a more competitive bid.
609049D	609049D	I-90/Sullivan Rd to Idaho State Line - Install Cable Guardrail in Median	<1% Design	Nickel	1,042	1,040	847	817										772	-26.0%	On Budget	Completed	No				No		Budget: The bids came in significantly lower than anticipated resulting in construction savings. The original estimate was based on this work being a standalone project. The work was combined into another contract which may have added to the cost savings. Schedule: The project was completed 3 quarters early as a result of accelerating the advertisement date in order to complete the project prior to a winter shutdown.
US 97																												
209700A	209700A	US 97/Ellensburg Vic to Tonasket Vic - Roadside Safety Improvement (aka PIN 0097995)	<1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	978	-2.2%	On Budget	Completed	No				No		No issues to report on this project.
209700A	0097995	US 97 Kittitas, Chelan and Okanogan Counties Roadside Safety Improvement		TPA			1,000																					
209700A	209700A	US 97/Ellensburg Vic to Tonasket Vic - Roadside Safety Improvement (aka PIN 0097995)	<1% Design	TPA				1,000										978										
209703B	209703B	US 97/Brewster Vicinity - Install Lighting	<1% Design	TPA			150	155	185	196			196	172	173	170		158	5.6%	Over Budget	Completed	No				No		
209703E	209703E	US 97/Blewett Pass - Passing Lane	<1% Design	TPA			1,680	1,846	2,133	2,311	2,509	2,311	1,512	1,683	1,680			1,668	-0.7%	On Budget	Completed	No				No		
209703F	209703F	US 97/S of Chelan Falls - Add Passing Lane	<1% Design	TPA			1,000	1,098	1,269	1,368	1,571	1,570	893	894				859	-14.1%	On Budget	Completed	No				No		
209709E	209709E	US 97A/Entiat Park Entrance - Turn Lanes	3% Design	Nickel	240	196												137	-42.8%	On Budget	Completed	No				No		Budget: This project was tied to a paving project resulting in significant efficiencies and consequent cost savings. Schedule: This project was tied to the US 97A/Wenatchee North - Paving project and was delivered 1 year early.
109908R	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30% Design	Nickel	13,304	15,396	15,396	15,393	15,404	15,404	15,153	14,931	14,790	14,653	14,629			14,629	10.0%	Over Budget	Completed	No				No		Budget: The cost increased due additional design to meet updated hydraulic standards, construction material cost escalation, and inflation. Schedule: This project is being delivered 1 quarter late.
109913T	109913T	SR99, S138th St Vicinity to N of S 130th St	<1% Design	Nickel	3,313	3,301			2,851										0.0%	N/A	N/A					No		This project was transferred to Highways & Local Programs in the 2006 budget.
SR 99																												
109918G	109918G	SR 99/SR 599 to Holden Street - Median Cross Over Protection (aka PIN 009988A)	3% Design	TPA	-	-	380	380	-	435	-	-	-	-	-	-	-	434	14.1%	Over Budget	Completed	No				No		Budget: The cost increase is due to replacing regular cable barrier with more costly high-tension cable barrier. Schedule: This project was delivered 1 year early as a result of bundling with other similar projects under one contract.
109918G	009988A	SR 99/SR 599 to Holden Street - Median Cross Over Protection		TPA			380																					
109918G	109918G	SR 99/SR 599 to Holden Street - Median Cross Over Protection (aka PIN 009988A)	3% Design	TPA				380			435							434										
109926D	109926D	SR 99/Duwamish River/First Ave S Bridge - Intersection Improvements	N/A WSDOT contribution	TPA	154,958	153,900	133,220	153,837										153,667	15.3%	Over Budget	Completed	No				No		Schedule: This project was delayed 2 years. This project is WSDOT's financial contribution to a local (City of Burien) contract. WSDOT did not control the project schedule.
109935A	109935A	SR 99/Spokane Street Overcrossing (aka PIN 099555A)	1% Design	TPA	-	-	3,000	13,500	13,594	13,780	13,659	14,069	14,037	14,471	11,296	11,273	11,272	11,272	276.5%	Over Budget	Completed	No				No		Budget: The increase is the result of incorrect calculations used when determining the initial budget estimate during project scoping: the wrong length was used to calculate the square footage of the approach span. The correction was identified and incorporated into the 2006 budget.
109935A	099555A	SR 99/Spokane Street OC Timber		TPA			3,000																					
109935A	109935A	SR 99/Spokane Street Overcrossing (aka PIN 099555A)	1% Design	TPA				13,500	13,594	13,780	13,659	14,069	14,037	14,471	11,296			11,272										

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency		
109956C	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WID)	N/A-WSDOT contribution	Nickel/TPA	10,026	10,000	20,000	20,026	20,026	20,026	20,026	20,026	20,026	20,026	-		20,026	0.1%	On Budget	Completed	No	Yes; Increase	No	No		Budget: The funding provided represents a fixed contribution to a City of Shoreline project. An additional investment on top of the Nickel funding was made by the Legislature as part of the TPA revenue package to fund phase 2 of the project. Scope: The project scope was expanded when the Legislature funded phase 2 of the project with an additional \$10 million in 2005. A scope reduction is possible as construction for the funds added in 2005 are currently planned for the 09-11 biennium. Schedule: The project was delayed 3.5 years from the initial Nickel schedule due to the addition of phase 2.	
109956C	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WID)	N/A-WSDOT contribution	Nickel/TPA	10,026	10,000	10,000	20,026	20,026	20,026	20,026	20,026	20,026	20,026			20,026										
109956C	1099WID	SR 99 / Aurora Ave Improvements - Phase 2		TPA			10,000																				
109970E	109970E	SR 99/N of Lincoln Way - Construct Sidewalks	3% Design	TPA			931	1,303	1,438	1,557							1,247	33.9%	Over Budget	Completed	No			No		Budget: The cost increase due to underestimated design and construction (concrete) costs. A grant was received that covered most of the cost increase. Excluding the grant funds, this project is approximately 27% over the initial budget. Schedule: The project was delivered 3 quarters early.	
809936Z	809936Z	SR 99/Alaskan Way Viaduct and Seawall	< 1% Design	Nickel/TPA	177,000	179,259	2,179,979	2,413,690	2,400,667	2,400,667	2,400,667	2,400,667	2,401,393	3,144,432	3,145,031	3,145,032	3,136,672	3,166,618	44.3%	Over Budget	Under Construction				No		
809936Z	109936ZA	Alaskan Way Viaduct - EIS		Nickel	15,000																						
809936Z	109936ZB	Alaskan Way Viaduct - ROW		Nickel	30,000																						
809936Z	109936ZC	Alaskan Way Viaduct - Design and Early ROW		Nickel	132,000																						
809936Z	809936S	SR 99/Central Waterfront Construction Mitigation		Nickel/TPA													29,664										
809936Z	809936V	SR 99/Alaskan Way Viaduct Replacement - Program and Project Support		Nickel/TPA													75,085										
809936Z	809936W	SR 99/Viaduct Project - I-5 ATM		Nickel/TPA													15,194										
809936Z	809936X	SR 99/Alaskan Way Surface Street Restoration		Nickel/TPA													294,358										
809936Z	809936A	SR 99/S Massachusetts St to Union St - Electrical Line Relocation		Nickel/TPA													32,107										
809936Z	809936B	SR 99/Lenora St to Battery St Tunnel - Earthquake Upgrade		Nickel/TPA													3,224										
809936Z	809936C	SR 99/Battery St Tunnel - Fire and Safety Improvement		Nickel/TPA													17,632										
809936Z	809936D	SR 99/S Holgate St to S King St - Viaduct Replacement		Nickel/TPA													353,650										
809936Z	809936E	SR 99/S King St Vic to Roy St - Viaduct Replacement		Nickel/TPA													2,059,913										
809936Z	809936F	SR 99/Viaduct Project - Transit Enhancements and Other Improvements		Nickel/TPA													118,197										
809936Z	809936K	SR 99/Alaskan Way Viaduct and Seawall - Replacement EIS	< 1% Design	Nickel		17,259	16,987										17,730										
809936Z	809936L	SR 99/Alaskan Way Viaduct and Seawall - Replacement R/W	< 1% Design	Nickel/TPA		20,000	20,000										48,505										
809936Z	809936M	SR 99/Alaskan Way Viaduct and Seawall - Replacement Corridor Design	< 1% Design	Nickel		142,000	142,992										97,491										
809936Z	809936P	SR 99/Alaskan Way Viaduct Yesler Way Vicinity - Stabilize Foundation		Nickel/TPA													3,868										
809936Z	809936Z	SR 99/Alaskan Way Viaduct and Seawall	< 1% Design	Nickel/TPA			2,000,000	2,413,690	2,400,667	2,400,667	2,400,667	2,400,667	2,401,393	3,144,432	3,145,031	3,145,032	3,136,672										
US 101																											
310101F	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	80% Design	Nickel	2,472	2,472	2,682	2,682	3,456	3,545	3,545	3,211	3,222	3,222	3,213	3,211	3,213	3,213	30.0%	Over Budget	Deferred/Deleted				No		
310102F	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	30% Design	Nickel	2,092	2,101	2,182	2,182	2,847	2,929	2,658	2,587	2,589	2,589	2,587	2,587	2,560	2,560	23.7%	Over Budget	Deferred/Deleted				No		
310116D	310116D	US 101/Lynch Road - Safety Improvements	< 1% Design	TPA			1,000	1,000	1,000	1,000	1,000	1,000	1,002	1,003	1,000	1,000	1,000	1,000	0.0%	On Budget	Under Construction				No		
310124C	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	3% Design	TPA			3,000	3,284	3,886	4,240			3,864	3,867	3,869	3,888	3,888	29.6%	Over Budget	Completed				No			
310126C	310126C	US 101/MP 341 to Vicinity Lilliwaup (aka PIN 3101LLW)	< 1% Design	TPA	-	-	500	500	499	509	584	523	566	548	543		543	8.6%	Over Budget	Completed				No			
310126C	3101LLW	US 101/MP 341 to Vicinity Lilliwaup		TPA			500										543										
310126C	310126C	US 101/MP 341 to Vicinity Lilliwaup (aka PIN 3101LLW)	< 1% Design	TPA			500	499	509	584	523	566	548	543			543										
310134A	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	1% Design	TPA	1,226	976	3,147	3,155	3,165	3,165			3,250	3,117	3,117		3,111	-1.2%	On Budget	Completed				No			
310134B	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	1% Design	TPA	1,102	957	2,131	2,140	2,151	2,151			2,262	2,425	2,425		2,420	13.6%	Over Budget	Completed				No			
310139C	310139C	US 101/West Olympia Access Study (aka PIN STUDY1)	1% Design	TPA	-	-	500	965	618	618	-	665	737	736	-		732	46.4%	Over Budget	Completed		Yes; Local funded work added	No	No	No	Budget: The City of Olympia added local funds to expand the scope of the study in 2006. Later a portion of this was removed because the city chose to do some of the work on their own. Excluding these local funds (approximately \$118,000), the project is 0% over the initial funding level. Scope: Local funds were added to expand the scope of the study.	
310139C	310139C	US 101/West Olympia Access Study (aka PIN STUDY1)	1% Design	TPA				965	618	618		665	737	736			732										
310139C	STUDY1	West Olympia Access Study		TPA			500																				
310141H	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes (aka PIN 010100B)	30% Design	TPA	-	-	9,500	9,500	9,500	9,601	9,579	9,617	9,619	9,618	9,616	9,616	5,122	5,122	-46.1%	On Budget	Completed				No		Budget: The estimate is much lower than the original estimate due to the design element change. Construction now consist of one continuous log cribwall instead of seven individual log jams.
310141H	010100B	US 101 Hoh River (Site #2)		TPA			9,500																				
310141H	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes (aka PIN 010100B)	30% Design	TPA				9,500	9,500	9,601	9,579	9,617	9,619	9,618	9,616	9,616	5,122	5,122									
310155B	310155B	US 101/Correa Rd Vicinity to Zaccardo Rd - Slope Flattening	30% Design	Nickel	428	1,106	1,138	1,138	1,363	1,375	1,455	1,386	1,373				664	55.3%	Over Budget	Deferred/Deleted				No		This project may not be needed because continuing land development improvements by the tribe is resolving all of the collision and safety issues. The project has been moved out to the 2021-23 biennium.	
310166B	310166B	US 101/Blyn Vicinity - Add Passing Lanes	60% Design	Nickel	2,085	2,084	2,385	2,385	4,390	4,351			3,512	3,512	3,510		3,502	68.0%	Over Budget	Completed				No			
310168B	310168B	US 101/Mt Walker NB & SB Pass/Truck Lane (aka PIN 010100A)	3% Design	TPA	-	-	2,500	2,500	3,550	2,397	-	2,074	-	-	-		2,072	-17.1%	On Budget	Completed				No		Budget: The estimate was increased in 2007 by \$1 million as a result of geotechnical findings that identified a need to add a retaining wall. Subsequently, by the time of advertisement, additional review and design adjustments concluded that the wall would not be required. Schedule: The project was delivered 1 quarter late.	
310168B	010100A	US 101/Mt Walker NB & SB Pass/Truck Lane		TPA			2,500																				
310168B	310168B	US 101/Mt Walker NB & SB Pass/Truck Lane (aka PIN 010100A)	3% Design	TPA				2,500	3,550	2,397			2,074				2,072										

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency
410104A	410104A	US 101/Middle Nemah River Br - Replace Bridge (aka PIN 010155D)	1% Design	TPA	1,116	-	4,000	4,000	4,000	4,000	5,564	5,355	5,617	5,615	4,887	4,883	4,897	4,882	22.2%	Over Budget	Completed	No			No		
410104A	010155D	SR 101/Middle Nemah River Bridge		TPA			4,000																				
410104A	410104A	US 101/Middle Nemah River Br - Replace Bridge (aka PIN 010155D)	1% Design	TPA	1,116			4,000	4,000	4,000	5,564	5,355	5,617	5,615	4,887	4,883	4,897	4,882									
410194A	410194A	US 101/Bone River Bridge - Replace Bridge	30% Design	TPA	5,670	5,912	12,800	13,591	13,596	13,596	13,191	13,642	13,297	12,912	8,830	8,952	9,150	8,942	-31.0%	On Budget	Completed	No			No		
SR 104																											
310407B	310407B	SR 104/Hood Canal Bridge - Replace E Half	1% Design	TPA	271,460	274,244	453,412	470,130	470,083	470,085	498,968	519,179	521,156	520,503	519,550	519,113	519,117	519,114	14.5%	Over Budget	Completed	No			No		
310407D	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation		TPA	-	-	-	-	6,840	6,840	6,840	5,957	6,333	6,093	6,089	6,088	6,089	6,089	0.0%	N/A	Completed	No			No		
310407D	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation		TPA					6,840	6,840	6,840	5,957	6,333	6,093	6,089	6,088	6,089	5,714									
310407D	310411M	SR 104/Port Angeles Graving Dock - Archeological Curation of Artifacts		TPA														375									
SR 105																											
410510A	410510A	SR 105/Smith Creek Bridge Replacement (aka PIN 010555W)	1% Design	TPA	-	-	12,000	12,000	12,000	12,000	13,198	12,163	12,169	12,172	9,941	9,941	9,941	9,941	-17.2%	On Budget	Completed	No			No		
410510A	010555W	SR 105/Smith Creek		TPA			12,000																				
410510A	410510A	SR 105/Smith Creek Bridge Replacement (aka PIN 010555W)	1% Design	TPA				12,000	12,000	12,000	13,198	12,163	12,169	12,172	9,941	9,941	9,941	9,941									
410510B	410510B	SR 105/North River Bridge (aka PIN 010555X)	1% Design	TPA	-	-	23,000	23,000	23,000	23,000	24,900	23,159	23,163	23,166	13,074	13,066	13,068	13,068	-43.2%	On Budget	Completed	No			No		
410510B	010555X	SR 105/North River		TPA			23,000																				
410510B	410510B	SR 105/North River Bridge (aka PIN 010555X)	1% Design	TPA				23,000	23,000	23,000	24,900	23,159	23,163	23,166	13,074	13,066	13,068	13,068									
SR 106																											
310603A	310603A	SR 106/Skobob Creek - Improve Fish Passage	1% Design	Nickel	1,280	1,277	1,779	1,777										1,780	39.1%	Over Budget	Completed	No			No		Budget: The increase is a result of construction increases and material cost escalation.
SR 109																											
310918A	310918A	SR 109/Moclips River Bridge 109/023 - Replacement (aka PIN 010900A)	1% Design	TPA	3,654	3,508	2,630	2,630	2,630	6,057	6,057	6,129	6,130	6,130	6,069	6,070	6,069	6,069	130.8%	Over Budget	Deferred/Deleted				No		
310918A	010900A	SR 109, Moclips River		TPA			2,630																				
310918A	310918A	SR 109/Moclips River Bridge 109/023 - Replacement (aka PIN 010900A)	1% Design	TPA	3,654	3,508		2,630	2,630	6,057	6,057	6,129	6,130	6,130	6,069	6,070	6,069	6,069									
SR 112																											
311218B	311218B	SR 112/Hoko-Ozette Rd - Safety	80% Design	Nickel	1,518	1,592	1,500	1,592	464									464	-69.4%	On Budget	Completed	No	Yes; Reduction		No		Budget: Implementing a low cost enhancement resulted in overall project savings and achieved a comparable functional outcome as the initial scope. Scope: A low cost operational fix was implemented in lieu of the original project scope.
311236A	311236A	SR 112/Neah Bay to Sekiu - Roadside Safety Improvements	< 1% Design	TPA			10,373	10,373	10,373	10,373	10,373	7,194	6,875	6,590				6,587	-36.5%	On Budget	Completed	No			No		
311237A	311237A	SR 112/Hoko/Pysht Rivers - Erosion Control (aka PIN 011200A)	1% Design	TPA	-	-	250	250	250	250	-	-	-	-	-	-		146	-41.5%	On Budget	Completed	No			No		No issues to report on this project.
311237A	011200A	SR 112, Hoko/Pysht Rivers		TPA			250																				
311237A	311237A	SR 112/Hoko/Pysht Rivers - Erosion Control (aka PIN 011200A)	1% Design	TPA				250	250	250								146									
SR 124																											
512401O	512401O	SR 124/East Jct US 12 - Reconstruction	30% Design	Nickel	348	323		317		308		308	311					304	-12.9%	On Budget	Completed	No			No		Budget: The cost saving was due to aggressive bids.
SR 150																											
215004B	215004B	SR 150/W of Chelan - Install Lighting	<1% Design	TPA			205	217	252	266	286	299	184	174				171	-16.7%	On Budget	Completed	No			No		
SR 160																											
316006B	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	30% Design	Nickel	5,182	5,171	5,171	5,170	8,407	8,525	8,957	10,096	9,774	9,774	9,765			9,765	88.4%	Over Budget	Completed	No			No		
SR 161																											
116100C	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	60% Design	Nickel	29,639	29,575	27,352	30,164	25,495	26,159	26,159	26,091	26,057	26,048	26,037	26,038	26,012	26,037	-12.2%	On Budget	Completed	No			No		Budget: The overall cost decrease is due to right-of-way savings of approximately \$1 million and construction savings of \$3 million as a result of a low contractor bid. Local funds were added in 2005 to provide for work on the local system. Schedule: This project was delivered 2 quarters early due to contractor schedule improvements and the project not encountering any major issues during construction.
316109A	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	<1% Design	Nickel	2,039	2,041	2,041	2,041	2,967	3,066		2,820	2,800	2,800				2,796	37.1%	Over Budget	Completed	No			No		
316114A	316114A	SR 161/204th St to 176th St - Widen Roadway	80% Design	Nickel	16,135	16,499	16,754	16,789		15,200								15,213	-5.7%	On Budget	Completed	No			No		Budget: Project savings are the result of low bids. Schedule: The project was completed 2 quarters early due.
316118A	316118A	SR 161/24th St E to Jovita - Add Lanes	30% Design	Nickel	21,570	21,575	21,575	26,575	31,999	32,545	34,267	37,600	39,866	39,993	42,790	46,719	47,719	46,869	98.4%	Over Budget	Completed	No	Yes; Change		No	1,576,500	Budget: The initial increase was due to a Legislative directed increase for pedestrian amenities and enhancements within the City of Edgewood. Subsequent increases are the result of materials cost escalation, right of way increases, and inflation.
316118C	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes		Nickel					31,252	31,387	31,387	31,386	31,386	31,386	31,386	31,386	31,386	21,543	0.0%	N/A	Deferred/Deleted			No			
316119A	316119A	SR 161/234th St to 204th St E - Add Lanes	80% Design	Nickel	16,460	17,391	17,060	17,231	17,234	15,635		15,562						15,558	-5.5%	On Budget	Completed	No			No		Budget: Project savings was the result of construction savings and favorable bids. Schedule: The project was delivered 2 years early due to the contractor being able to shift construction delivery schedule. The PE phase for this project was combined with another project (316114A) for efficiency in design.
316130A	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	3% Design	TPA			3,000	3,411	4,127	4,454	4,794	4,572	4,737	4,887	1,609	2,096	2,051	2,096	-30.1%	On Budget	Completed	No			No		
SR 162																											
316218A	316218A	SR 162/Orting Bridge For Kids - Safety (aka PIN EVAC)	< 1% Design	TPA	-	-	850	850	-	850	-	850	852	852	850	850	850	850	0.0%	On Budget	Design				No		
316218A	316218A	SR 162/Orting Bridge For Kids - Safety (aka PIN EVAC)	< 1% Design	TPA				850			850		852	852	850	850	850	850									
316218A	EVAC	Orting Bridge For Kids		TPA			850																				

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments		
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency	
316219A	316219A	SR 162/Puyallup River Bridge 162/006 - Replacement (aka PIN ORTING BR)	3% Design	TPA	-	-	15,000	15,000	15,004	15,004	17,398	15,004	15,007	15,008	15,563	15,565	15,564	15,564	3.8%	On Budget	Under Construction				No			
316219A	316219A	SR 162/Puyallup River Bridge 162/006 - Replacement (aka PIN ORTING BR)	3% Design	TPA				15,000	15,004	15,004	17,398	15,004	15,007	15,008	15,563	15,565	15,564	15,564										
316219A	ORTING BR	SR 162 Puyallup River Bridge		TPA			15,000																					
SR 167																												
116700C	116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane	<1% Design	Nickel	918	922	923	869	854	854								734	-20.0%	On Budget	Completed	No			No		Budget: The cost decrease is due to construction cost savings.	
116703E	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes (aka PIN 1167HOV)	80% Design	Nickel	39,600	40,360	40,360	40,360	40,375	41,491	42,312	44,088	43,706	43,681	43,680			43,680	10.3%	Over Budget	Completed	No			No		Budget: The primary driver for the cost increase was the unanticipated level of design rework effort to get the project off the shelf and prepared for construction. Schedule: The project was delivered 1 quarter early.	
116703E	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes (aka PIN 1167HOV)	80% Design	Nickel		40,360	40,360	40,360	40,375	41,491	42,312	44,088	43,706	43,681	43,680			43,680										
116703E	1167HOV	SR 167/15th St SW to 15th St NW - HOV		Nickel	39,600																							
116703T	116703T	SR 167/SR 18 I/C W-N Ramp N-E Ramp Overcrossing - Seismic Retrofit		TPA					278	284	316	310	310	310	310	310	310	309	11.0%	Over Budget	Under Construction				No		This project is budgeted within a programmatic BIN.	
316712A	316712A	SR 167/SR 509 to SR 161 - EIS		Nickel	17,748	17,622	18,921	19,387	19,900	19,900			19,879	19,896	19,896			19,879	12.0%	Over Budget	Completed	No			No			
316718A	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway (aka PIN 316718APE)	<1% Design	Nickel/TPA	23,758	45,360	113,436	124,568	307,622	114,720	114,546	114,547	111,362	111,362	111,358	111,358	111,358	111,358	-1.8%	On Budget	Design		Yes; Increase		Yes		Budget: The initial increase is the result of developing a detailed project estimate to deliver the corridor. In 2005, the Legislature added funding to expand the work to be completed on this project. In 2007, \$188 million was added (and later removed) to fund construction from the Freight Congestion Relief Account. This project is 1.8% under the 2005 funding level. Scope: Additional funding was provided in 2005 to expand the work to be completed on this project.	
316718A	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway (aka PIN 316718APE)	<1% Design	Nickel/TPA	520	45,360	113,436	124,568	307,622	114,720	114,546	114,547	111,362	111,362	111,358	111,358	111,358	111,358										
316718A	316718APE	SR 167/SR 509 to I-5, New Freeway		Nickel	23,238																							
316718C	316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	<1% Design	Nickel	40,063	18,463	19,087	17,365	20,595	25,440	25,738	25,914	25,918	-	25,659			25,659	-36.0%	On Budget	Design		Yes; Change		Yes		Budget: The reductions are the result of re-aligning funding between this project and the I-5/SR 509 to I-5 project based on specific project needs as progress is being made in the corridor. The increases are the result of federal earmarks being added to the project to cover right of way needs and additional environmental assessment. Scope: The scope was reduced as a result of transferring funds (noted above) and later increased in 2005 as a result of the federal earmarks received.	
316718C	316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	<1% Design	Nickel		18,463	19,087	17,365	20,595	25,440	25,738	25,914	25,918		25,659			171,059										
316718C	316718CPE	SR 167/I-5 TO SR 161, New Freeway		Nickel	2,263																							
316718C	316718CRW	SR 167/I-5 TO SR 161, New Freeway		Nickel	37,800																							
316723A	316723A	SR 167/SR 410 To Pierce/King County Line - Median Cross Over Protection (aka PIN 016700A)	1% Design	TPA	-	-	500	487	-	487	-	-	-	-	-	-		457	-8.6%	On Budget	Completed	No			No		Schedule: This project was delivered 1 quarter late.	
316723A	016700A	SR 167/SR 410 To Pierce/King County Line - Median Cross Over Protection		TPA			500																					
316723A	316723A	SR 167/SR 410 To Pierce/King County Line - Median Cross Over Protection (aka PIN 016700A)	1% Design	TPA			487			487								457										
816700U	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	1% Design	Nickel	10,104	10,102	9,602	9,602	9,602	9,602	9,602	9,602	9,601	9,604	8,928	-		9,426	-11.6%	On Budget	Design				No			
816700U	116700S	SR 167/Corridor Study		Nickel	10,104	500												500										
816700U	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	1% Design	Nickel		9,602	9,602	9,602	9,602	9,602	9,602	9,601	9,604	8,928				8,926										
816701B	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	30% Design	TPA			13,780	15,384	17,877	17,877	18,817	18,809	18,814	18,814	18,806	18,807	18,786	18,806	36.5%	Over Budget	Completed	No			No		Budget: The 2006 increase was due to added preliminary engineering costs associated with the complexity of this pilot project. The 2007 increase was the result of refined construction cost estimates for sign bridges, barrier walls, erosion control and public outreach. The 2009 increase was the result of additional traffic control due to the many separate locations of the sign structures not taken into account in the estimate and the need to add temporary striping in order to meet the committed open to traffic date. Schedule: The project was completed 1 year early.	
816701C	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane (aka PIN 8167012)	< 1% Design	TPA	-	-	80,000	80,000	80,000	80,000	82,000	82,000	82,005	82,010	82,005	82,005	81,924	82,005	2.5%	On Budget	Under Construction				No			
816701C	8167012	SR 167 - SR 410 to 15th St SW - HOV		TPA			80,000																					
816701C	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane (aka PIN 8167012)	< 1% Design	TPA			80,000	80,000	80,000	80,000	82,000	82,000	82,005	82,010	82,005	82,005	81,924	82,005										
816719A	816719A	SR 167/S 180th St to I-405 - SB Widening (aka PIN 8405005)	< 1% Design	TPA	-	-	50,000	50,000	17,810	17,381	19,048	18,993	18,844	18,843	18,837	18,837	18,837	18,837	-62.3%	On Budget	Completed	No			No			
816719A	816719A	SR 167/S 180th St to I-405 - SB Widening (aka PIN 8405005)	< 1% Design	TPA			50,000	50,000	17,810	17,381	19,048	18,993	18,844	18,843	18,837	18,837	18,837	18,837										
816719A	8405005	SR 167 / I-405 To SE 180th St		TPA			50,000																					
SR 169																												
116901D	116901D	SR 169/SE 416th - Intersection Improvements	1% Design	TPA			5,050	5,050	6,308	2,549								464	-90.8%	On Budget	Completed	No			No			
116911T	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes (aka PIN 016900A)	3% Design	TPA	2,152	2,026	3,831	2,519	2,606	2,669	2,669	2,446	2,446	2,447	2,438			2,429	-36.6%	On Budget	Completed	No			No		Budget: The cost increase is due to underestimated design work and higher construction material costs (asphalt and concrete). In addition, local agency funds (\$428,000) were added to this project to address local improvements. Excluding these funds and work from the estimate, this project is 40% over the initial budget. Schedule: The project was delivered 1 quarter late.	
116911T	016900A	SR 169/SE 228TH Street Vicinity - Safety		TPA			1,600																					
116911T	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes (aka PIN 016900A)	3% Design	TPA	2,152	2,026	2,231	2,519	2,606	2,669	2,669	2,446	2,446	2,447	2,438			2,429										

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
116912C	116912C	SR 169/SR 516 (Four Corners) Vicinity - Add Lanes (aka PIN CCCCC1)	N/A WSDOT contribution	TPA	-	-	2,500	2,500	-	-	-	-	-	-	-	-	2,508	0.3%	On Budget	Completed	No			No		Schedule: The project was delivered 1 quarter late.	
116912C	116912C	SR 169/SR 516 (Four Corners) Vicinity - Add Lanes (aka PIN CCCCC1)	N/A WSDOT contribution	TPA				2,500									2,508										
116912C	CCCCC1	SR 169 @ 516 (Four Corners)		TPA				2,500																			
116927B	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	1% Design	TPA		350	2,500	2,818	2,818	2,818		2,818	2,820	2,820			2,818	12.7%	Over Budget	Completed	No			No			
I-182																											
518201I	518201I	I-182/US 395 I/C - Roadside Safety	80% Design	Nickel	118	86											69	-41.9%	On Budget	Completed	No			No		Budget: The cost saving was due to aggressive bids. Schedule: The project was delivered 1 quarter early.	
US 195																											
619503K	619503K	US 195/Spring Flat Creek Bridge Replacement (aka PIN 019555K)	1% Design	TPA	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,302	3,302	0.0%	On Budget	Deferred/Deleted				No			
619503K	019555K	SR 195/Spring Flat Creek		TPA			4,000																				
619503K	619503K	US 195/Spring Flat Creek Bridge Replacement (aka PIN 019555K)	1% Design	TPA				4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,302	3,302										
SR 202																											
120214T	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	<1% Design	Nickel	1,026	1,030	1,105	1,023	1,210	1,236		1,203	1,211	1,210			1,202	17.2%	Over Budget	Completed	No			No		Budget: The project increase is due to an underestimation of the design needed and to higher construction costs needed for installing temporary traffic signal, traffic control and wetland buffer landscaping. Schedule: The project was delivered 1 quarter early due to contractor schedule improvements.	
120216S	120216S	SR 202/Jct 292nd Ave SE - Add Signal and Turn Lane	3% Design	Nickel	1,305	1,307	488	586		602							605	-53.7%	On Budget	Completed	No			No		Budget: The cost decrease is primarily the result of eliminating a right turn lane from the scope of work. This change was made because an existing county bridge precluded the embankment widening and guardrail necessary for the added turn lane. Scope: A turn lane on the county road to eastbound SR 202 was eliminated from the initial project scope. Schedule: The project was delivered 2 quarters early as a result of the scope change.	
120219L	120219L	SR 202/Jct SR 203 - Construct Roundabout	30% Design	Nickel	2,803	2,893	2,893	2,893	3,950	3,950		3,161	3,169	3,169			3,162	12.8%	Over Budget	Completed	No			No			
120220S	120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 12025CS)	N/A Study	TPA	-	-	500	500	500	500		-	-	-			500	0.0%	On Budget	Completed	No			No			
120220S	120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 12025CS)	N/A Study	TPA				500	500	500							500										
120220S	12025CS	SR 202/Sahalee to Duthie Corridor Study		TPA			500																				
SR 203																											
120305A	120305A	SR 203/Coe-Clemons Creek - CED		TPA			3,751										4,508	N/A	Over Budget	Design Completed				No		This project is budgeted within a programmatic BIN.	
120305G	120305G	SR 203/Tolt Hill Rd NE Vicinity (aka PIN 120301A)	1% Design	TPA	-	-	2,006	2,123	2,123	3,533	3,533	4,055	3,679	3,545	3,092	3,060	3,045	51.8%	Over Budget	Over Budget				No			
120305G	120301A	SR 203/Tolt Hill Rd NE Vic - Passing Shoulder		TPA			2,006																				
120305G	120305G	SR 203/Tolt Hill Rd NE Vicinity (aka PIN 120301A)	1% Design	TPA				2,123	2,123	3,533	3,533	4,055	3,679	3,545	3,092	3,060	3,045										
120311C	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	30% Design	Nickel	2,831	3,434	3,737	3,634	3,643	3,643	3,643	3,629	3,600	3,599			3,593	26.9%	Over Budget	Completed	No			No		Budget: The cost increase is due to an underestimated design effort for flood plain mitigation and associated environmental permits, additional cost to address unsuitable native soil encountered, and escalated material costs for asphalt and concrete. Schedule: The project was delivered 1 year early.	
120311G	120311G	SR 203/Corridor Safety Improvements - Snohomish County	1% Design	TPA				3,976	4,371	3,101	3,101	3,102	1,904	1,880	1,771	1,745	1,735	1,745	0.0%	N/A	Completed	No			No		
I-205																											
420504A	420504A	I-205/Mill Plain SB Off Ramp - Add Turn Lane	3% Design	TPA	506	503	542	633		779							768	41.6%	Over Budget	Completed	No			No		Budget: This project was started and stopped due to programming and budget changes prior to being fully funded in the 2005 revenue package. Re-design for changed pavement conditions and construction materials cost escalation account for the increases in cost. Schedule: This project was completed 2 quarters early.	
420505A	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	<1% Design	Nickel	13,531	12,000	12,000	12,000	12,672	12,528	12,750	11,133	11,056	10,631			10,629	-21.5%	On Budget	Completed	No			No			
420511A	420511A	I-205 / Mill Plain Interchange to NE 28th Street (aka PIN 12051C1)	1% Design	TPA	-	-	58,000	58,000	97,021	96,895	103,320	101,169	102,949	102,621	102,615	74,139	70,705	74,140	21.9%	Over Budget	Under Construction				No	Budget: Design element changes and the incorporation of "practical design" concepts brought the cost to complete into better alignment with the original estimate.	
420511A	12051C1	I-205 / Mill Plain Interchange to NE 28th Street		TPA			58,000																				
420511A	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1		TPA					11,088	10,962	10,836	8,749	8,774	8,446	8,445	8,445	8,445										
420511A	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2 (aka PIN 12051C1)	1% Design	TPA				58,000	85,933	85,933	92,484	92,420	94,175	94,175	94,170	65,694	62,261	65,695									
SR 240																											
524002E	524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	1% Design	TPA			14,500	16,540	16,872	16,872	12,622	9,948	9,490	9,490	9,492		9,492	-34.5%	On Budget	Completed	No			No			
524002F	524002F	SR 240/I-182 to Richland Y - Add Lanes	30% Design	Nickel	30,521	27,519	22,141	23,140	22,603	22,628		22,562	22,580	22,467	22,446	22,447	22,446	22,446	-26.5%	On Budget	Completed	No			No		Budget: The majority of the cost decrease is due to the construction efficiencies resulting from combining this project with 524002G. Schedule: This project was delivered 1 quarter early.
524002G	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	30% Design	Nickel	36,698	39,400	43,223	43,194	43,181	43,184	43,159	41,339	41,126	41,133	41,123	41,008	41,008	41,008	11.7%	Over Budget	Completed	No			No		Budget: The major cost increase driver was additional right-of-way needs in 2004 and 2005. Additionally, material cost escalation and inflation increased the construction estimate in 2005. Schedule: This project was delivered 1 quarter early.
524002G	524002C	SR 240/Yakima River Vic - Remediation of Failing Wetland Mitigation Site		Nickel													360										
524002G	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	30% Design	Nickel	36,698	39,400	43,223	43,194	43,181	43,184	43,159	41,339	41,126	41,133	41,123	41,008	41,008	40,648									

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency
SR 241																											
524101U	524101U	SR 241/Dry Creek Bridge Replacement (aka PIN 0241550)	1% Design	TPA	-	-	2,000	2,213	2,210	2,210	2,329	710	745	740	-		738	-63.1%	On Budget	Completed	No			No			
524101U	0241550	SR 241/ Dry Creek Bridge		TPA			2,000																				
524101U	524101U	SR 241/Dry Creek Bridge Replacement (aka PIN 0241550)	1% Design	TPA			2,213	2,210	2,210	2,329	710	745	740				738										
SR 243																											
224304B	224304B	SR 243/S of Mattawa - Install Lighting	<1% Design	TPA			180	198	230	244	263	246	262	210	225		223	24.1%	Over Budget	Completed	No			No			
SR 270																											
627000E	627000E	SR 270/Pulman to Idaho State Line - Add Lanes	30% Design	Nickel	30,619	30,606	30,603	30,603	31,188	31,188		31,189	31,198	31,187			31,178	1.8%	On Budget	Completed	No			No		Budget: Major cost drivers were the result of the design changes implemented on the project. Additional design was required, as well as the corresponding construction impacts. Right of way costs decreased as a result of the revised design. Scope: Design elements changed between the 2005 Budget and the 2006 Supplemental Budget to maintain the original budget expectation. Due to construction cost impacts related to soil conditions, frontage road issues, and inflated right-of-way costs, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center-turn lane. Schedule: The project was delivered 1 year late due to the above issues.	
SR 285																											
228500A	228500A	SR 285/George Sellar Bridge - Additional EB Lane	1% Design	TPA			6,000	6,000	10,941	13,491	16,480	18,835	18,423	17,570	17,567	17,589	17,592	17,590	193.2%	Over Budget	Completed	No			No		Budget: The increases are due to inflation, materials cost escalation, and more extensive bridge modification required than originally anticipated. Initially, minimal strengthening of the truss was anticipated. After additional analysis, more truss strengthening is needed; increasing the project costs and compounded by the rising cost of steel. Design costs increased due to more extensive bridge design and detailing than originally planned.
228501X	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	3% Design	TPA			6,000	9,400	15,785	16,180	18,458	20,828	22,393	22,398	18,180	18,029	17,584	18,034	203.0%	Over Budget	Completed	No			No		Budget: Primary causes for the cost overruns were due to material cost escalation, inflation, unknown utilities, and additional design needed to address an alternative design proposal from the City of Wenatchee and the WVTC.
SR 290																											
629001D	629001D	SR 290/Spokane River East Trent Bridge Replacement (aka PIN 029055L)	1% Design	TPA	-	-	34,000	34,000	37,080	37,080	37,080	37,080	37,085	37,085	37,080	19,535	19,535	19,535	-42.5%	On Budget	Future Start			No		Budget: Project cost decrease due to revised estimate.	
629001D	029055L	SR 290/Spokane River		TPA			34,000																				
629001D	629001D	SR 290/Spokane River East Trent Bridge Replacement (aka PIN 029055L)	1% Design	TPA			34,000	34,000	37,080	37,080	37,080	37,080	37,085	37,085	37,080	19,535	19,535	19,535									
SR 302																											
330215A	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	3% Design	TPA			5,000	6,532	7,303	8,022	7,511	7,362	6,695	6,527	6,538	5,022	4,664	5,022	-6.7%	On Budget	Completed			No			
330216A	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	3% Design	TPA			5,000	5,000	5,000	2,500	2,500	2,500	2,501	2,501	2,500	2,500	2,500	2,500	-50.0%	On Budget	Design			No			
SR 304																											
330403B	330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	30% Design	Nickel	11,000	12,700			12,730	12,730							12,700	15.5%	Over Budget	Completed	No			No		Budget: The 2003 project list inadvertently left our prior biennium right of way costs associated with a supplemental agreement with the City of Bremerton. The prior right of way funds are correctly shown in the 2004 list. Adjusting for this discrepancy, the project budget is equal to the 2003 funding level. Additionally, \$30,000 of Local funds were added to the project for city landscaping work at the request of the City of Bremerton in 2006. Schedule: This is a City of Bremerton lead project. The 1.5 year delay reflects the construction schedule that reflects the addition of landscaping work and as managed by the city.	
SR 307																											
330705A	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements (aka PIN 3307STU)	3% Design	TPA	-	-	5,000	5,000	5,000	5,000	5,000	2,538	2,409	2,409	-		2,406	-51.9%	On Budget	Completed	No			No			
330705A	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements (aka PIN 3307STU)	3% Design	TPA			5,000	5,000	5,000	5,000	2,538	2,409	2,409				2,406										
330705A	3307STU	SR 307/SR 104 Safety Corridor Study		TPA			5,000																				
US 395																											
539502D	539502D	US 395/Kennewick Variable Message Sign	30% Design	Nickel	400	357											378	-5.6%	On Budget	Completed	No			No		Budget: The cost saving was due to aggressive bids.	
539502L	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	1% Design	TPA			17,000	19,028	22,509	22,724	15,974	15,974	15,394	15,094			14,985	-11.9%	On Budget	Completed	No			No			
600001A	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	<1% Design	Nickel	108,280	108,520	108,480	128,481	190,451	190,490	190,477	225,475	209,882	209,889	209,895	209,895	209,895	209,895	93.8%	Over Budget	Completed	No			No	23,105	
600003A	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	1% Design	Nickel	81,340	81,038	81,038	93,038	130,540	134,295	150,325	149,904	128,013	128,016	123,503	123,273	123,273	123,273	51.6%	Over Budget	Completed	No			No	278,830	
600010A	600010A	US 395/North Spokane Corridor	1% Design	Nickel/TPA	-	-	152,000	152,000	151,839	151,884	179,884	179,884	204,898	204,893	224,446	224,444	228,352	226,858	47.7%	Over Budget	Under Construction			No			
600010A	6000NSC	North Spokane Corridor		TPA			152,000																				
600010A	600004A	US 395/NSC BNSF Railway Structures/Realignment		Nickel/TPA													31,501										
600010A	600012A	US 395/NSC - Francis Ave Improvements		Nickel													33,218										
600010A	600010A	US 395/North Spokane Corridor	1% Design	TPA			152,000	151,839	151,884	179,884	179,884	204,898	204,893	224,446	224,444	228,352	162,139										
I-405																											
140504C	140504C	I-405/SR 167 Interchange - Direct Connector		TPA											53,816		53,816	40,000	N/A	Over Budget	Design			No			
840502B	840502B	I-405/SR 181 to SR 167 - Widening (aka PIN 140500SA)	<1% Design	Nickel/TPA	135,840	135,840	135,840	137,440	130,850	142,798	143,246	143,737	142,494	142,527	142,366	142,366	141,091	142,366	4.8%	On Budget	Completed	No			No		
840502B	140500SA	I-405/West Valley Highway to Maple Valley Highway		Nickel	135,840																						
840502B	840502B	I-405/SR 181 to SR 167 - Widening	<1% Design	Nickel/TPA		135,840	135,840	137,440	130,850	142,798	143,246	143,737	142,494	142,527	142,366	142,366	141,091	142,366									
840503A	840503A	I-405/I-5 to SR 181 - Widening (aka PIN 840500I)	<1% Design	TPA	-	-	30,000	30,000	19,819	19,782	22,381	22,614	21,991	21,991	21,988	21,989	21,959	21,988	-26.7%	On Budget	Completed	No			No		
840503A	840500I	I-405 / I-5 to SR 181		TPA			30,000																				
840503A	840503A	I-405/I-5 to SR 181 - Widening	<1% Design	TPA			30,000	19,819	19,782	22,381	22,614	21,991	21,991	21,988	21,989	21,959	21,988										
840508A	840508A	I-405/NE 44th St to 112th Ave SE - Widening (aka PIN 8405006)	<1% Design	TPA	-	-	150,000	150,000	150,000	150,000	150,000	149,999	150,007	150,006	150,000	150,000	150,000	150,000	0.0%	N/A	Deferred/Deleted			No			
840508A	8405006	I-405 / 44th St to 112th Ave		TPA			150,000																				
840508A	840508A	I-405/NE 44th St to 112th Ave SE - Widening	<1% Design	TPA			150,000	150,000	150,000	150,000	150,000	149,999	150,007	150,006	150,000	150,000	150,000	150,000									
840509A	840509A	I-405/112th Ave SE to I-90 - NB Widening (aka PIN 8405007)	<1% Design	TPA	-	-	20,000	20,000	19,978	19,955	19,955	19,955	19,956	19,957	19,955		19,955	19,955	-0.2%	On Budget	Completed	No			No		
840509A	8405007	I-405 / 112th Ave to I-90		TPA			20,000																				
840509A	840509A	I-405/112th Ave SE to I-90 - NB Widening	<1% Design	TPA			20,000	19,978	19,955	19,955	19,956	19,957	19,957	19,955			19,955	19,955									

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands													Delivery Performance			Scope Status & Options					Comments	
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?		(e) Estimated Contingency
840541F	840541F	I-405/SE 8th to I-90 (South Bellevue) (aka PIN 1405005B)	< 1% Design	Nickel	185,480	185,480	187,968	187,980	189,471	179,595	179,865	179,866	179,873	179,869	179,861	179,663	179,661	179,661	-3.1%	On Budget	Completed	No			No		
840541F	1405005B	I-405/SE 8th to I-90 (South Bellevue)		Nickel	185,480																						
840541F	840541F	I-405/SE 8th to I-90 (South Bellevue)	< 1% Design	Nickel	185,480	185,480	187,968	187,980	189,471	179,595	179,865	179,866	179,873	179,869	179,861	179,663	179,661	179,661									
840551A	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements (aka PIN 8405009)	< 1% Design	TPA	-	-	250,000	250,000	255,301	255,301	277,371	227,560	224,471	224,473	210,648	210,612	210,583	224,414	-10.2%	On Budget	Completed	No			No	6,780,628	
840551A	8405009	I-405 / NE 8th St to SR 520 Braided Crossing		TPA			250,000																				
840551A	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	< 1% Design	TPA			250,000	250,000	255,301	255,301	277,371	227,560	224,471	224,473	210,648	210,612	210,583	224,414								6,780,628	
840552A	840552A	I-405/NE 10th St - Bridge Crossing (aka PIN 8405010)	< 1% Design	TPA	-	-	67,000	69,200	63,607	63,822	63,901	64,097	63,305	63,305	63,300	63,300	63,300	63,300	-5.5%	On Budget	Completed	No			No		
840552A	8405010	I-405 / NE 10th St Overcrossing		TPA			67,000																				
840552A	840552A	I-405/NE 10th St - Bridge Crossing	< 1% Design	TPA			69,200	69,200	63,607	63,822	63,901	64,097	63,305	63,305	63,300	63,300	63,300	63,300									
840561A	840561A	I-405/SR 520 to SR 522 - Widening (aka PIN 1405005C)	< 1% Design	Nickel	163,735	163,735	163,735	164,535	87,293	81,763	81,445	81,762	81,212	81,196	81,191		81,191	81,191	-50.4%	On Budget	Completed	No			No		Budget: In 2007, the budget was reduced as a result of the scope change noted below. Subsequent decreases are from savings realized during construction. Scope: The project was divided in to two stages, with the second stage being moved to a different project (840561D).
840561A	1405005C	I-405/SR 520 to SR 522		Nickel	163,735																						
840561A	840561A	I-405/SR 520 to SR 522 - Widening	< 1% Design	Nickel		163,735	163,735	164,535	87,293	81,763	81,445	81,762	81,212	81,196	81,191		81,191	81,191									
840567B	840567B	I-405/NE 132nd St - New Interchange	< 1% Design	TPA					48,500	48,500	48,500	48,500	48,500	48,500	48,500	48,500	48,500	48,500	0.0%	N/A	Deferred/Deleted				No		
8B11001	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)		Nickel/TPA	-	-	130,000	130,000	172,803	184,078	188,193	176,059	166,541	166,549	165,170	164,713	164,342	164,712	26.7%	Over Budget	Completed	No			No		
8B11001	8405003	I-405 / SR 167 TO SR 169		TPA			20,000																				
8B11001	8405004	I-405 / SR 515 INTERCHANGE IMPROVEMENTS		TPA			110,000																				
8B11001	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)		Nickel/TPA							188,193	176,059	166,541	166,549	165,170	164,713	164,342										
8B11001	840502E	I-405/SR 167 to SR 169 - Add new SB Lane	30% Design	Nickel					55,339	55,461								45,595									
8B11001	840504A	I-405/SR 167 to SR 169 - NB Widening	< 1% Design	TPA			20,000		4,099	6,769								5,024									
8B11001	840502F	I-405/Thunder Hills Creek Culvert - Emergency Repair		Nickel/TPA														16,273									
8B11001	840505A	I-405/SR 515 - New Interchange	< 1% Design	TPA			110,000		113,365	121,849								97,819									
8B11002	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)		Nickel/TPA	-	-	275,000	275,000	337,272	344,860	373,393	427,399	423,485	422,869	382,735	382,735	382,631	382,735	56.8%	Over Budget	Under Construction			No	40,034,074		
8B11002	8405011	I-405 / NE 124th St to SR 522		TPA			170,000																				
8B11002	8405013	I-405 / NE 132nd St Interchange		TPA			60,000																				
8B11002	840567C	I-405/NE 132nd St - Bridge Replacement	< 1% Design	TPA			60,000		28,748	27,753								4,487									
8B11002	8405014	I-405 / 195th St to SR 527		TPA			45,000																				
8B11002	840561C	I-405/NE 6th to I-5 - Express Toll Lanes		TPA														111,021							3,398,621		
8B11002	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)		Nickel/TPA							373,393	427,399	423,485	422,869	382,735	382,735	382,631										
8B11002	840561D	I-405/SR 520 to SR 527 - Widening Stage 2	30% Design	Nickel					75,401	104,438								110,647									
8B11002	840566E	I-405/NE 124th St to SR 522 - NB Widening	< 1% Design	TPA			170,000		193,125	173,924								123,735							24,939,817		
8B11002	840576A	I-405/NE 195th St to SR 527 - NB Widening	< 1% Design	TPA			45,000		39,998	38,744								32,846							11,695,636		
8B11006	8B11006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes		TPA	-	-	-	-	-	-	-	15,822	15,824	15,822	15,822	17,444	15,822	0.0%	N/A	Design				No			
8B11006	140502E	I-405/I-5 to NE 6th St - Prelim. Engineering and Environmental Design		TPA														15,822									
8B11006	8B11006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes		TPA							15,822	15,824	15,822	15,822	17,444												
SR 410																											
141060G	141060G	SR 410/White River - Stabilize Slopes (aka PIN 041000A)	1% Design	TPA	-	-	16,800	16,800	16,800	16,800	-	-	-	-	-	-	-	18,680	11.2%	Over Budget	Completed	No			No		
141060G	041000A	SR 410,White River		TPA			16,800																				
141060G	141060G	SR 410/White River - Stabilize Slopes	1% Design	TPA			16,800	16,800	16,800									18,680									
341015A	341015A	SR 410/214th Ave E to 234th - Add Lanes	60% Design	Nickel/TPA	11,140	11,073	24,573	27,559	28,683	29,340	31,847	27,472	18,454	19,099	19,126	19,267	19,234	19,265	-21.6%	On Budget	Completed	No			No		
341018A	341018A	SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection (aka PIN 041000C)	1% Design	TPA	-	-	300	245	-	245	-	-	-	-	-	-	-	241	-19.6%	On Budget	Completed	No			No		Schedule: This project was completed 1 quarter late.
341018A	041000C	SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection		TPA			300																				
341018A	341018A	SR 410/Traffic Ave. to 166th Ave East - Median Cross Over Protection	1% Design	TPA			245			245								241									
541002L	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes (aka PIN 041000B)	1% Design	TPA	-	-	250	281	331	331	332	270	255	252	-	-	-	251	0.4%	On Budget	Completed	No			No		
541002L	041000B	SR 410 Rattlesnake Creek		TPA			250																				
541002L	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	1% Design	TPA			281	331	331	332	270	255	252					251									
SR 500																											
450000A	450000A	SR 500/St Johns Blvd - Build Interchange	3% Design	TPA			28,926	30,373	48,347	49,959	57,599	57,241	56,961	48,070	47,029	46,014	44,964	45,114	56.0%	Over Budget	Completed	No			No		
450008A	450008A	SR 500/I-205 Interchange - Extend Merge Lane	1% Design	TPA			975	1,003	981	1,002								609	-37.5%	On Budget	Completed	No			No		
450099A	450099A	SR 500/NE 112th Ave - Build Interchange	3% Design	Nickel	26,712	26,323	26,035		26,130									26,083	-2.4%	On Budget	Completed	No			No		No issues to report on this project.
SR 502																											
450201A	450201A	SR 502/10th Ave to 72nd Ave - Safety Improvements	3% Design	TPA	4,130	4,007	1,215	1,215	1,786	736								389	-68.0%	On Budget	Completed	No	Yes; reduced		No		Budget: The cost was reduced as a result of the scope change. Scope: This project was been down-scoped to avoid throw-away work following the construction phase being funded on the SR 502/I-5 to Battle Ground project. Low-cost safety enhancements were implemented at the SR 502 intersections with NE 29th and NE 50th Avenues while deferring the channelization work to the widening project. Schedule: The project was delivered 2 quarters early as the result of the scope adjustment above.
450208W	450208W	SR 502/I-5 to Battle Ground - Add Lanes	<1% Design	Nickel/TPA	15,000	15,000	65,000	57,772	87,778	87,779	87,778	87,779	87,786	87,786	87,779	86,780	84,423	86,779	35.0%	Over Budget	Under Construction	No			No		

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments			
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency				
SR 509																														
850901F	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	3% Design	TPA			30,000	30,000	123,400	29,500	29,436	29,437	26,541	26,542	31,538	31,538	31,538	26,538	-11.5%	On Budget	Completed	No				Yes		Budget: The 2007 increase reflects the Legislatures budget investment from the Freight Congestion Relief Account. Lost Funding: The RTID package included funding for completion of this project through construction (\$870 million).		
850902A	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W (aka PIN 150900AA)	3% Design	Nickel	35,000	35,000	35,000	35,000	35,000	35,000	-	34,994	34,996	34,996	34,993			34,993	0.0%	On Budget	Design					No				
850902A	150900AA	SR 509 Design & critical R/W		Nickel	35,000																									
850902A	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	3% Design	Nickel		35,000	35,000	35,000	35,000	35,000											34,994	34,996	34,996	34,993						
850919F	850919F	SR 509/518 Interchange (aka PIN 1509000)	1% Design	TPA	-	-	9,768	10,618	7,932	5,841	-	5,890	5,831	5,831	5,826	5,876	5,890	5,874	-39.9%	On Budget	Completed	No				No				
850919F	1509000	SR 509/518 Interchange		TPA			6,250																							
850919F	850919F	SR 518 Interchange	1% Design	TPA			3,518	10,618	7,932	5,841			5,890	5,831	5,831	5,826	5,876	5,890	5,874											
SR 510																														
351025A	351025A	SR 510/Yelm Loop - New Alignment	1% Design	TPA			34,200	36,200	35,913	35,913	36,125	36,003	36,006	35,944	35,832	35,832	35,827	35,827	4.8%	On Budget	Completed	No				No				
SR 515																														
151505B	151505B	SR 515/SE 182nd St. to SE 176th St. Vic. (aka PIN 051501A)	3% Design	TPA	1,102	1,079	1,863	1,080	1,593	1,701	-	1,532	1,534	-	-					1,529	-17.9%	On Budget	Completed	No				No		
151505B	051501A	SR 515/SE 182nd St. to SE 176th St.		TPA			900																							
151505B	151505B	SR 515/SE 182nd St. to SE 176th St. Vic.	3% Design	TPA	1,102	1,079	963	1,080	1,593	1,701			1,532	1,534																
SR 516																														
151632D	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	3% Design	Nickel	1,443	1,422	1,354	1,424	1,881	2,393			2,285	2,290	2,290					2,282	58.1%	Over Budget	Completed	No				No	Budget: The increase is due to additional design to address stormwater treatment requirements, real estate costs and delays in relocating utilities and inclement weather. Schedule: This project was delivered 2 years late due to weather related impacts and delays caused by utility relocations.	
SR 518																														
851808A	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	30% Design	TPA			30,000	35,589	33,989	35,633	36,910	35,824	35,831	35,832	36,474	37,026	37,024	37,024	23.4%	Over Budget	Completed	No				No				
SR 519																														
851902A	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements (aka PIN 151902A)	80% Design	Nickel	129,148	131,336	136,613	137,310	74,400	165,714	84,467	84,006	84,015	82,771	82,774	82,770	82,770	174,098	34.8%	Over Budget	Completed	No				No				
851902A	151902A	SR 519 Intermodal Access Project		Nickel	129,148	131,336	136,613	94,760		91,314																				
851902A	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	80% Design	Nickel				42,550	74,400	74,400	84,467	84,006	84,015	82,771	82,774	82,770	82,770													
SR 520																														
152040A	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	1% Design	Nickel	102,320	102,300	102,300	102,300	102,372	105,051	105,047	85,320	79,397	78,969	78,665	78,665	78,665	78,665	-23.1%	On Budget	Completed	No				No				
8811003	8811003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)		Nickel/TPA	52,250	52,500	553,242	553,240	867,816	2,025,514	1,993,641	2,641,226	2,478,632	2,580,347	2,580,236	2,735,037	2,735,049	2,580,654	366.4%	Over Budget	Under Construction					No				
8811003	852002W	SR 520/I-5 to Medina - Bridge Replacement and HOV		TPA														261,883												
8811003	152000TA	SR 520 Environmental Impact Statement		Nickel	11,250																									
8811003	152000TB	SR 520 Early ROW		Nickel	6,000																									
8811003	152000TC	SR 520 Project Design		Nickel	35,000																									
8811003	852003A	SR 520 Pontoon Construction		TPA					12,085	12,085								543,675									30,436,803			
8811003	852004B	SR 520/I-5 to Medina - Evergreen Point Floating Bridge and Landings		TPA														1,173,702									82,375,484			
8811003	852021A	SR 520/Medina to SR 202 Vicinity - Eastside Transit and HOV		Nickel/TPA														481,051									22,336,182			
8811003	852030E	Management of Environmental Mitigation Sites for SR 520		TPA														400												
8811003	8811003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)		Nickel/TPA																										
8811003	852000T	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV	1% Design	TPA			500,000	500,000	797,626	1,955,359		1,993,641	2,641,226	2,478,632	2,580,347	2,580,236	2,735,037	2,735,049							Yes			Budget: Additional investments on this project were added in 2005, plus the entire risk pool funding is now associated with this project		
8811003	852020Q	SR 520 Quieter Pavement Evaluation - Lake Washington to I-405 - Paving		TPA					5,000	4,964								3,429												
8811003	852002G	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV EIS	< 1% Design	Nickel		11,500	11,250	11,250	19,850	19,850								19,850												
8811003	852002H	SR 520 Early ROW	< 1% Design	Nickel		6,000	6,000	6,000	6,000	6,000								5,994												
8811003	852002I	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV Design	< 1% Design	Nickel		35,000	35,992	35,990	27,255	27,255								27,255												
L1000033	L1000033	Lake Washington Congestion Management		TPA	-	-	-	-	-	-			87,261	87,263	87,386	87,310	87,867	87,303	87,303	0.0%	On Budget	Completed	No				No			
L1000033	L1000033	Lake Washington Congestion Management		TPA									87,261	87,263	87,386	87,310	87,867	87,303												
L1000033	800010T	Lake Washington Congestion Management Project		TPA														87,303												
SR 522																														
152201C	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	1% Design	Nickel/TPA	9,681	6,891	20,859	21,199	22,581	22,573	22,487	22,461	22,561	22,562	22,541	22,540	22,541	22,541	8.1%	Over Budget	Completed	No				No			Budget: The major increase is a result of the scope change noted below. Other adjustments reflect minor changes in local funding (\$1.1 million)and federal earmarks being added to the projects. Based on the 2005 scope and funding provided and excluding the increase in local and federal funding/scope, this project is 5% over the 2005 budget. Scope: The scope was increased in 2005 when the Legislature funded a \$13 million contribution improvements within the City of Kenmore.	
152219A	152219A	SR 522/University of Washington Bothell - Build Interchange (aka PIN 1522UWB)	30% Design	Nickel/TPA	8,000	8,000	27,827	30,120	31,367	47,127	48,827	48,830	47,054	46,917	46,835	46,735	46,769	46,735	67.9%	Over Budget	Completed	No				No				
152219A	152219A	SR 522/University of Washington Bothell - Build Interchange	30% Design	Nickel/TPA		8,000	27,827	30,120	31,367	47,127	48,827	48,830	47,054	46,917	46,835	46,735	46,769	46,735												
152219A	1522UWB	Bothell - UW Campus Access		Nickel	8,000																									
152221C	152221C	SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier	3% Design	TPA			323	271		271								271	-16.2%	On Budget	Completed	No				No		Budget: The cost decrease is due to construction savings.		
152234E	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	<1% Design	Nickel	108,685	110,621	110,637	110,761	169,106	176,530	182,405	182,406	182,443	152,132	145,181	145,516	145,521	145,516	33.6%	Over Budget	Completed	No				No	2,973,300			
SR 527																														
152720A	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	30% Design	Nickel	25,818	20,657	20,656	20,933	20,962	21,051	20,762	20,133	20,120	20,072				20,064	-22.3%	On Budget	Completed	No				No		Budget: The cost decrease is due to inflation and construction savings resulting from accelerating the project funding. Schedule: The project was completed 1 quarter late. The contractor was not able to complete the project the final lift of asphalt in time due to inclement weather.		

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
SR 529																											
152908E	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	1% Design	TPA	16,145	15,466	44,035	29,794	33,911	43,981	46,964	49,507	42,307	39,183	35,128	34,177	32,919	34,178	-22.4%	On Budget	Completed	No			No		
152908E	052955B	SR 529/Ebey Slough		TPA			28,000																				
152908E	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	1% Design	TPA	16,145	15,466	16,035	29,794	33,911	43,981	46,964	49,507	42,307	39,183	35,128	34,177	32,919	34,178									
SR 530																											
153035G	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank (aka PIN 053000A)	1% Design	TPA	-	-	3,750	3,750	3,442	3,335	4,518	3,298	3,250	3,250	3,236			3,236	-13.7%	On Budget	Completed	No			No		
153035G	053000A	SR 530 Sauk River (Site #2)		TPA			3,750																				
153035G	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	1% Design	TPA				3,750	3,442	3,335	4,518	3,298	3,250	3,250	3,236			3,236									
153037K	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	1% Design	TPA			3,092	3,092	3,704	3,698	3,698	8,022	5,723	5,233	4,930	4,930		4,930	59.4%	Over Budget	Completed	No			No		
SR 531																											
153100S	153100S	SR 531/Lakewood Schools - Construct Sidewalks	3% Design	TPA			460	660	705	703								495	7.5%	Over Budget	Completed	No			No	Budget: The cost increase due to underestimating design work to complete utility coordination and obtaining environmental permits and underestimated construction costs. Schedule: This project was delivered 1 year early.	
SR 532																											
053255C	053255C	SR 532/Camano Island to I-5 Corridor Improvements		TPA	-	-	51,305	59,305	61,433	62,716	64,538	66,067	66,090	66,640	86,703	86,704	86,606	86,703	69.0%	Over Budget	Completed	No			No	1,407,000	
053255C	1532000	SR 532 - I-5 Corridor Improvements		TPA			51,305																				
053255C	153208G	SR 532/Davis Slough Bridge Replacement - Widening for Flood Prevention		TPA															29,333							1,407,000	
053255C	153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	<1% Design	TPA					4,747	4,747									3,554								
053255C	153210G	SR 532/Camano Island to I-5 Corridor Improvements	<1% Design	TPA				59,305	19,134	19,552									19,162								
053255C	153210H	SR 532/Pioneer Highway to 72nd Ave NW - Construct sidewalk		TPA															1,500								
053255C	153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	<1% Design	TPA					14,272	14,683									14,627								
053255C	153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	<1% Design	TPA					23,280	23,734									18,528								
153203D	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge (aka PIN 053255C)	1% Design	TPA	-	-	18,000	18,000	18,905	19,450	19,450	19,449	19,454	18,881	18,820	18,819	18,820	18,820	4.6%	On Budget	Completed	No			No		
153203D	053255C	SR 532/General Mark W. Clark Mem Bridge		TPA			18,000																				
153203D	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	1% Design	TPA				18,000	18,905	19,450	19,450	19,449	19,454	18,881	18,820	18,819	18,820	18,820									
SR 539																											
153910A	153910A	SR 539/Tenmile Road to SR 546 - Widening	3% Design	Nickel	90,650	85,477	85,577	85,577	101,635	106,732	106,748	103,739	103,733	103,674	103,646	103,645	103,645	103,675	14.4%	Over Budget	Completed	No			No		
SR 542																											
154205G	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements (aka PIN 154231K)	1% Design	TPA	-	-	5,440	5,440	6,823	6,823	7,670	7,670	7,725	5,977	5,855	5,855	5,824	5,855	7.6%	Over Budget	Completed	No			No		
154205G	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	1% Design	TPA				5,440	6,823	6,823	7,670	7,670	7,725	5,977	5,855	5,855	5,824	5,855									
154205G	154231K	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Passing Shoulder		TPA			5,440																				
154210B	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	N/A WSDOT contribution	TPA			1,000	1,000	1,000	1,000								1,000	0.0%	On Budget	Completed	No			No	No issues to report on this project.	
154229A	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	30% Design	TPA	3,667	3,646	6,025	6,054	7,264	7,258	7,247	6,146	6,084	6,085	6,069			6,056	0.5%	On Budget	Completed	No			No	Budget: The cost increase is due to construction material cost escalation. Schedule: This project was delivered 3 quarters early as a result of aggressive scheduling.	
154229G	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway (aka PIN 154200A)	1% Design	TPA	-	-	13,375	13,375	16,196	16,574	16,576	16,577	16,674	16,649	13,831	22,044	22,045	22,045	64.8%	Over Budget	Completed	No			No		
154229G	154200A	Nooksack		TPA			13,375																				
154229G	154229B	SR 542/Anderson Creek Culvert		TPA															9,885								
154229G	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	1% Design	TPA				13,375	16,196	16,574	16,576	16,577	16,674	16,649	13,831	22,044	22,045	12,161									
SR 543																											
154302E	154302E	SR 543/I-5 to Canadian Border - Add Lanes	60% Design	Nickel	33,897	33,763	34,601	46,261	49,013	50,796	50,807	50,685	50,567	50,527	50,505			50,505	49.0%	Over Budget	Completed	No			No	Budget: The cost increase is due to revisions to bridge and wall designs; escalation of real property values; and cost increases for several construction items such as structures, obstruction removal, erosion control, and traffic control and escalation of construction materials (concrete & steel). Schedule: The project was completed 1 year early as the result of due to schedule risks not being realized.	
SR 704																											
370401A	370401A	SR 704/Cross Base Highway - New Alignment (aka PIN 3704CBHPE)	<1% Design	Nickel/TPA	15,000	15,000	30,000	41,430	42,954	42,934	42,934	41,082	41,091	40,903	40,891	40,891	40,885	40,885	36.3%	Over Budget	Completed	No			No		
370401A	370401A	SR 704/Cross Base Highway - New Alignment	<1% Design	Nickel/TPA		15,000	30,000	41,430	42,954	42,934	42,934	41,082	41,091	40,903	40,891	22,044	22,045	40,885									
370401A	3704CBHPE	Cross Base Highway Place Holder		Nickel	15,000																						
SR 823																											
582301S	582301S	Wenas Corridor/SR 823 Improvements (aka PIN WENAS)	1% Design	TPA	-	-	7,300	7,766	8,569	8,569	11,600	11,031	9,310	9,311	9,103	9,104	9,099	9,103	24.7%	Over Budget	Completed	No			No		
582301S	582301S	SR 823/Selah Vicinity Improvements	1% Design	TPA				7,766	8,569	8,569	11,600	11,031	9,310	9,311	9,103	9,104	9,099	9,103									
582301S	WENAS	Wenas Corridor/SR 823 Improvements		TPA			7,300																				
582301Z	582301Z	SR 823/Goodlander to Harrison Rd - Build Sidewalk	1% Design	TPA			376	765	1,092	993								1,163	209.2%	Over Budget	Completed	No			No	Budget: The majority of the cost increase is in PEF due to design changes for utilities and Right of Way. The initial estimate did not adequately reflect the true costs for work associated with utility relocation and Right of Way easements. There are also minor cost increases for material cost escalation and inflation. Schedule: This project is being delivered 1 year late due to unanticipated delays in obtaining right of way easements and relocating utilities.	

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency	
SR 900																											
190098U	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	30% Design	Nickel	25,483	24,620	26,953	34,304	40,846	45,943	46,057	44,902	43,822	43,696	43,868	43,829	43,827	43,827	72.0%	Over Budget	Completed	No	Yes; Local funded work added	No	No	No	Budget: The cost increase is due to redesign work for geotechnical and storm water control issues, and costs associated with addressing unstable and unsuitable soils; escalation of real property values; and wall and storm water design changes, local waterline work, and escalation of material costs (asphalt, concrete, steel & fuel). Additional funding has been provided by the locals (over \$11 million) to relocate utilities. Excluding the increase in local funds provided, the project is 58% over the initial 2003 funding level. Scope: Local funded improvements were added to the project. Schedule: Due to the additional geotech work required, the project is being delivered 1 quarter late
SR 902																											
690201C	690201C	SR 902/Medical Lake Interchange Signalization (aka PIN 609201C)	1% Design	TPA	-	-	600	600	726	743	817	816	558	558	-	-	553	-7.8%	On Budget	Completed	No				No		
690201C	690201C	SR 902 Medical Lk Interchange		TPA			600																				
690201C	690201C	SR 902/Medical Lake Interchange Signalization	1% Design	TPA				600	726	743	817	816	558	558			553										
SR 971																											
297103B	297103B	SR 971/S Lakeshore Rd - Install Lighting	<1% Design	TPA			85	89	104	109	117	121	83	81			78	-8.2%	On Budget	Completed	No				No		
Regionwide																											
STUDY 4	STUDY 4	Eastern WA Freight corridor study		TPA			500											N/A	N/A	N/A					No		
Statewide																											
00MMR11	00MMR11	Middle Management Reduction - I1		Nickel			(6,762)											0.0%	N/A	N/A	N/A				N/A		
00MMR12	00MMR12	Middle Management Reduction - I2		Nickel			(1,755)											0.0%	N/A	N/A	N/A				N/A		
00MMR13	00MMR13	Middle Management Reduction - I3		Nickel			(752)											0.0%	N/A	N/A	N/A				N/A		
00MMR14	00MMR14	Middle Management Reduction - I4		Nickel			(168)											0.0%	N/A	N/A	N/A				N/A		
L2000002	L2000002	2009 Inflation Reduction		Nickel/TPA														N/A	N/A	N/A					No		
PRO0001	PRO0001	Park and Ride Development		TPA			2,500											N/A	N/A	N/A					No		
099955R	099955R	Park & Ride Reserve - Improvement (aka PIN PK RIDE)		TPA			23,500	23,500	16,500	16,500	6,000	6,000	-	-	-	-	-	-74.5%	On Budget	Future Start					No		
099955R	099955R	Park & Ride Reserve - Improvement		TPA				23,500	16,500	16,500	6,000	6,000															
099955R	PK RIDE	Park & Ride Reserve - Improvement		TPA			23,500																				
Programmatic Investments																											
099903M	099903M	Guardrail Retrofit	< 1% Design	Nickel	20,000	19,333	9,846	16,754	20,707	20,707	-	17,421	16,843	16,822	16,783		16,783	-16.1%	On Budget	Completed	No				No		
099903M	099903M	Statewide Guardrail Retrofit	< 1% Design	Nickel	20,000	15,900		4,983	20,707	20,707		17,421	16,843	16,822	16,783												
099903M	100010C	I-5 Guardrail Retrofit - Safety		Nickel														1,843									
099903M	100551G	I-5/Ebeey Slough Br to Stillaguamish River Br - Install Cable Barrier		Nickel														1,985									
099903M	199903M	Puget Sound Area and US 2 - Upgrade Guardrail		Nickel		725	1,207	1,608										1,124									
099903M	200002X	NC Regionwide - Upgrade Guardrail		Nickel		687	849	849										801								No issues to report on this project.	
099903M	316511A	SR 165/SR 165 Guardrail Upgrade - Guard Rail		Nickel			480	870										813								No issues to report on this project.	
099903M	400408G	SR 4/Climbing Lane to Coal Creek Rd Vicinity - Upgrade Guardrail		Nickel														1,890									
099903M	401406G	SR 14/Columbia River Gorge Guardrail Upgrade		Nickel			765	765										516								No issues to report on this project.	
099903M	410505G	SR 105/Smith Creek Bridge to Alexson Rd - Guardrail Upgrade		Nickel			333	314										290								No issues to report on this project.	
099903M	412207G	SR 122/Cinebar Rd to Jerrells Rd - Guardrail Upgrade		Nickel			180	180										208								No issues to report on this project.	
099903M	440107G	SR 401/US 101 to E of Megler Rest Area Vic - Upgrade Guardrail		Nickel			130	130										141									
099903M	499903M	Southwest Region Guardrail Retrofit - Safety Improvements		Nickel		567												804								No issues to report on this project.	
099903M	501206Z	US 12/Columbia, Garfield, and Whitman Co - Upgrade Guardrail		Nickel			302	302										176								No issues to report on this project.	
099903M	501401Z	SR 14/W of Paterson - Upgrade Guardrail		Nickel			320	320										268								No issues to report on this project.	
099903M	501701Z	SR 17/N of Mesa - Upgrade Guardrail		Nickel			114	114										74								No issues to report on this project.	
099903M	502402M	SR 24/SR 240 Richland to Vernita-Guardrail		Nickel		358												377								No issues to report on this project.	
099903M	509702W	US 97/Ellensburg to Smithson Road Guardrail		Nickel		115												134								No issues to report on this project.	
099903M	512401Z	SR 124/E of Pasco - Upgrade Guardrail		Nickel			494	494										383								No issues to report on this project.	
099903M	512701Z	SR 127/N of Dodge - Upgrade Guardrail		Nickel			281	281										191								No issues to report on this project.	
099903M	512801Z	SR 128/Clarkston Vicinity - Upgrade Guardrail		Nickel			68	68										47								No issues to report on this project.	
099903M	526001Z	SR 260/Connell to Kahlotus - Upgrade Guardrail		Nickel			642	642										468								No issues to report on this project.	
099903M	526101Z	SR 261/Lyon's Ferry Vicinity - Upgrade Guardrail		Nickel			273	273										181								No issues to report on this project.	
099903M	539503Q	US 395/Nordheim Road Vicinity Guardrail		Nickel		51		49										44								No issues to report on this project.	
099903M	541002Z	SR 410/Cliffdell Vicinity - Upgrade Guardrail		Nickel			331	331										217								No issues to report on this project.	
099903M	573001Z	US 730/S of Wallula - Upgrade Guardrail		Nickel			91	91										65								No issues to report on this project.	
099903M	582302Z	SR 823/Selah Vicinity - Upgrade Guardrail		Nickel			25	25										33								No issues to report on this project.	
099903M	602100F	SR 21, 23, 27, and 272 - Upgrade Guardrail		Nickel			858	858										786								No issues to report on this project.	
099903M	602500E	SR 25/N of Davenport - Upgrade Guardrail		Nickel		930		1,104										1,020								No issues to report on this project.	
099903M	619400C	SR 194/SW of Colfax - Upgrade Guardrail		Nickel			1,079	1,079										1,024								No issues to report on this project.	
099903M	626002G	SR 260,263, and 278 - Upgrade Guardrail		Nickel			1,025	1,025										881								No issues to report on this project.	
099903N	099903N	Bridge Rail Retrofit	< 1% Design	Nickel	10,203	11,015	10,816	11,718	15,731	15,246	15,586	15,074	16,336	16,875	17,230	14,470	14,470	68.9%	Over Budget	Under Construction	No				No		
099903N	200002Y	NC Region Bridge Rail Improvement 03-05		Nickel			121																				
099903N	300029N	Regionwide Bridge Rail/Guard Rail Upgrade		Nickel			610	2,409	741																	No issues to report on this project.	
099903N	310174F	US 101/Hoh River Bridge - Bridge Rail		Nickel				60																			
099903N	310174H	US 101/Chehalis River Bridge in Aberdeen - Bridge Rail		Nickel				283																			
099903N	310928A	SR 109/Copalis River Bridge - Bridge Rail		Nickel				84	91																		
099903N	099903N	Statewide Bridge Rail Retrofit	< 1% Design	Nickel	10,000	7,275			15,731	15,246	15,586	15,074	16,336	16,875	17,230	14,470	14,470										
099903N	199903N	Northwest Regionwide Bridge Rail Retrofit		Nickel			1,858	2,566	3,539									2,877									
099903N	300590C	I-5/Puyallup River to Fife Interchange - Bridge Rail		Nickel			338											262								No issues to report on this project.	
099903N	300590D	I-5/Ardena Road Overcrossing - Bridge Rail		Nickel				207	206									342									
099903N	300590E	I-5/Capitol Blvd Overcrossing - Bridge Rail		Nickel				44	46									1,316									
099903N	301262A	US 12/Wynoochee River Bridge 12/25 Rail Retrofit		Nickel				43	220									202									
099903N	310174E	US 101/Quinalt River																									

**WSDOT Highway Construction Program
Nickel / TPA Project Budget History
ESSB 6001 - Sec 312: Budget, Scope, and Schedule Summary**

BIN	Project	Project Title	Est % design @ initial funding	Rev Package	Budget History (a) Dollars in Thousands														Delivery Performance			Scope Status & Options					Comments					
					03LEGFIN	04LEGFIN	05LEGFIN	06LEGFIN	07LEGFIN	08LEGFIN	09LEGFIN	10LEGFIN	11LEGFIN	12LEGFIN	13LEGFIN	14LEGFIN	2015 Agency Request	Latest/Current Cost	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status	(b) Can the Scope be Reduced?	Scope Change?	(c) If Previously Increased, can it Reduce Back Down?	(d) Lost Local or Regional Funding?	(e) Estimated Contingency						
099999A	501208P	US 12/Tucannon River to Asotin C/L - Roadside Safety (aka PIN 001299P)	1% Design	TPA				207											115											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.		
099999A	501208Q	US 12/Wildcat Creek to Naches River - Roadside Safety (aka PIN 000000X)	1% Design	TPA				507											543											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Project was funded from other resources within the program group in order to address high priority needs at this location.		
099999A	501401K	SR 14/Benton County Roadside Safety Improvements (aka PIN 001499C)	1% Design	TPA				1,710											1,518													
099999A	524101T	SR 241/Sunnyside to SR 24 - Roadside Safety (aka PIN 000000R)	1% Design	TPA				1,665											1,811											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Funding and scope was increased from other resources within the program group in order to address high priority needs at this location.		
099999A	541002M	SR 410/Morse Creek to US 12 - Roadside Safety Improvements (aka PIN 000000X)	1% Design	TPA				692											709											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.		
099999A	582101S	SR 821/Selah to Ellensburg - Roadside Safety Improvements (aka PIN 000000X)	1% Design	TPA				175											82											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. Budget/Scope: Project was funded from other resources within the program group in order to address high priority needs at this location..		
099999A	600050A	State Highways in Adams & Franklin Counties Roadside Safety Improvements (aka PIN 000000P)	1% Design	TPA				1,000											899											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.		
099999A	600050B	State Highways in Lincoln County Roadside Safety Improvements (aka PIN 000000T)	1% Design	TPA				1,010											803													
099999A	600050C	State Highways in North Stevens & Ferry Counties Roadside Safety Improv. (aka PIN 000000U)	1% Design	TPA				900											625													
099999A	600050D	State Highways in Spokane, Stevens, & Pend Oreille Co's Roadside Safety (aka PIN 000000W)	1% Design	TPA				1,010											822													
099999A	600050E	Whitman and S Spokane Co - Roadside Safety Improvements (aka PIN 000000Y)	1% Design	TPA				1,000											898											The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.		
OBI4ENV	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA		Nickel/TPA	-	-	-	-	-	-	-	-	-	-	-	-	-	9,938	11,552	11,498	11,973	12,644	11,974	0.0%	N/A	Under Construction	No			No		
OBI4ENV	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA		Nickel/TPA														9,938	11,552	11,498	51,581	41,853										
OBI4ENV	199930E	Management of Environmental Mitigation Sites - PS		Nickel/TPA																												
OBI4ENV	299930E	NCR Environmental Mitigation Nickel & TPA		Nickel/TPA																												
OBI4ENV	399930E	Management of Environmental Mitigation Sites OR - PS		Nickel/TPA																												
OBI4ENV	499930E	Management of Environmental Mitigation Sites for SWR		Nickel/TPA																												
OBI4ENV	599930E	Nickel/TPA Management of Environmental Mitigation Sites SCR		Nickel/TPA																												
OBI4ENV	699930E	Management of Environmental Mitigation Site for SR 27 & SR 270		Nickel/TPA																												