

From the Director



Grace Crumian, Director

Each New Year brings renewed hope for a better future. This year, however, began with particular optimism. The voter approved Bridging the Gap transportation initiative will provide the city with stable funding to reduce the current transportation maintenance backlog. Repairing Seattle's roads and bridges will not only enhance local public safety, but improve mobility and support a growing regional economy.

SDOT managers have developed a new workplan and started bringing on planners, engineers, and project managers. The new staff will begin delivering on the promise to repave potholed streets, construct new sidewalks, repair aging bridges, and enhance transit operations.

During this time, SDOT crews installed hundreds of new, more visible street name signs, three new traffic signals, two blocks of new sidewalks, and began repairing cracked concrete on the University Bridge. Project managers also put two street paving contracts out to bid in preparation for work during the annual paving season.

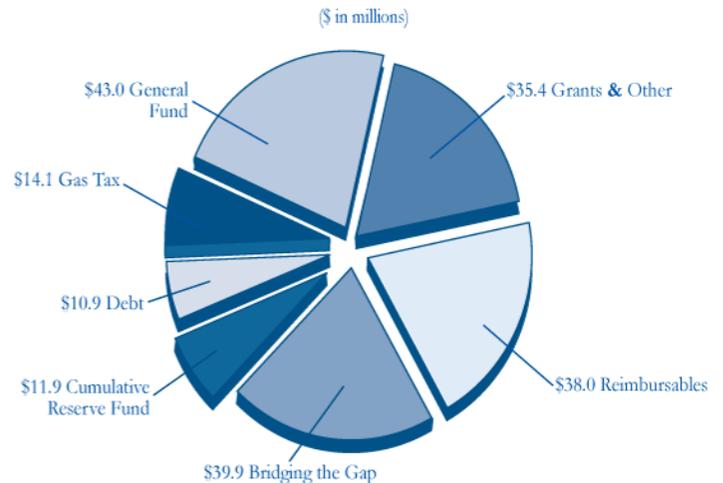
SDOT and Washington Department of Transportation staff also joined together addressing a future Alaskan Way Viaduct through the central Seattle waterfront, and proposed repair and rehabilitation projects.

Preliminary work progressed on two other key structures. SDOT completed the Type Size and Location report for widening the Spokane Street Viaduct. The work includes building a new eastbound Fourth Avenue South off-ramp which will improve access from West Seattle to downtown. SDOT also began design work on a new Lander Street overpass in the SODO area. The project will improve freight mobility by reducing delays caused by passing trains, and improve motor vehicle access from downtown back to West Seattle.

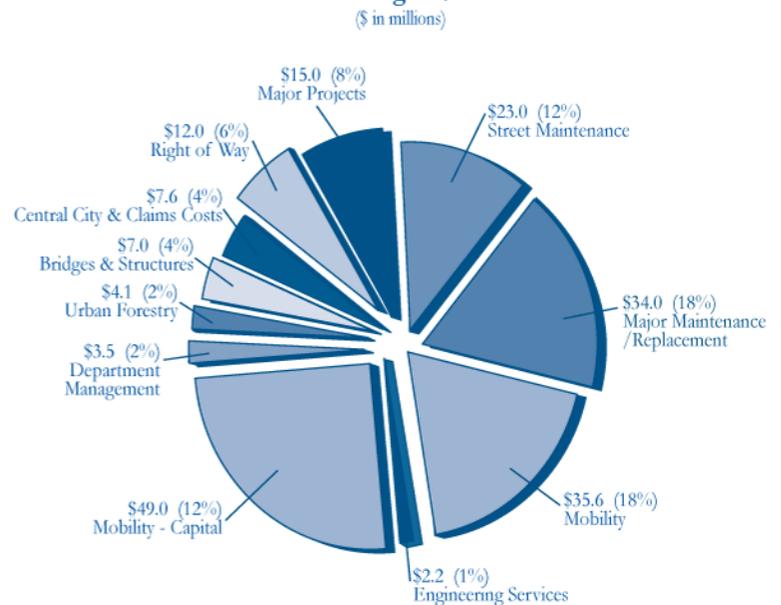
SDOT also recently released the draft Bike Master Plan for public review, and is now developing a Pedestrian Master Plan. When completed, the plans will help the city prioritize and implement traffic improvements to make it more convenient for citizens to bike, walk or use transit within the city. Reducing dependency on the automobile can help make Seattle roadways operate more efficiently and reduce carbon emissions into the atmosphere.

The New Year will see unprecedented progress in fixing Seattle's traffic system. Our prospects are now looking brighter than ever with work underway that will support the local economy, enhance the quality of life, and simply make it easier to get to work in the morning, and back home at night.

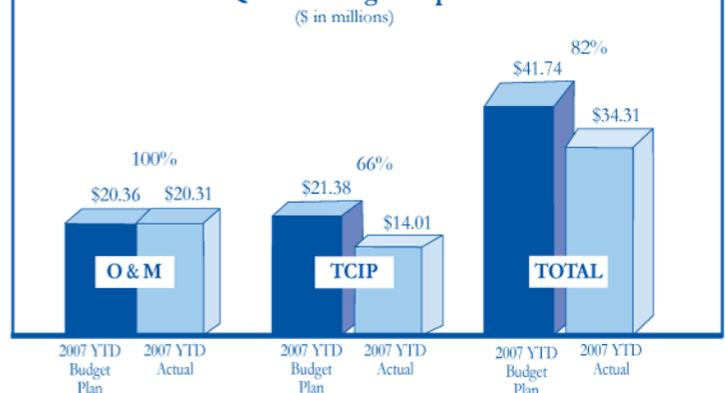
SDOT 2007 Revenues: \$193.2 million



SDOT 2007 Budget: \$177.1 million



SDOT 2007 1st Quarter Budget Expenditures vs. Planned



By the Numbers

Please note: Items that are fully or partially funded by the Bridging the Gap transportation levy are shown in italics. Information extracted from reports available as of 3/30/07. Figures may fluctuate from quarter to quarter due to weather and cost of the work at the time.

	1st QTR	YTD
Bikes and Pedestrians		
<i>Bike lane and "sharrow" miles striped (miles)</i>	0	YTD: 0
<i>Bike route signs installed</i>	24	YTD: 24
<i>Pedestrian/Bike trails</i>	0	YTD: 0
<i>Trail maintenance requests completed</i>	0	YTD: 0
Pedestrian and bicycle spots improved.....	14	YTD: 14
Bike racks installed.....	25	YTD: 25
Bike maps issued.....	665	YTD: 665
<i>New sidewalks built (blocks)</i>	2	YTD: 2
<i>Sidewalk blocks rehabilitated</i>	2.88	YTD: 2.88
Pedestrian walkway improvements.....	2	YTD: 2
New single crosswalks installed.....	1	YTD: 1
<i>Crosswalks remarked</i>	46	YTD: 46
Curb bulbs installed.....	1	YTD: 1
Curb ramps constructed.....	39	YTD: 39
Curb ramps retrofitted.....	0	YTD: 0
Stairways		
<i>Walking routes to schools improved for safety</i>	0	YTD: 0
<i>Signage of school zones improved</i>	0	YTD: 0
Bridges		
<i>Bridge repairs completed</i>	31	YTD: 31
Bridges painted.....	0	YTD: 0
Parking		
Pay stations installed.....	15	YTD: 15
Pavement		
<i>Lane miles paved (26 lane-miles in progress)</i>	0.45	YTD: 0.45
Potholes filled.....	16,439	YTD: 16,439
Traffic		
Traffic control plans reviewed for construction projects or special events.....	750	YTD: 750
Traffic calming devices constructed.....	0	YTD: 0
Traffic circles installed.....	4	YTD: 4
Lane- miles of pavement restriped.....	0.9	YTD: 0.9
<i>Regulatory traffic signs replaced</i>	365	YTD: 365
<i>Street name signs replaced</i>	353	YTD: 353
Traffic signs maintained.....	4,525	YTD: 4,525
<i>High collision locations investigated</i>	1	YTD: 1
<i>High collision locations designed for safety</i>	0	YTD: 0
<i>High collision locations improved for safety</i>	0	YTD: 0
Traffic Signals		
<i>New traffic signals installed</i>	3	YTD: 3
Traffic signals optimized.....	25	YTD: 25
<i>Left turn signal improvements evaluated</i>	3	YTD: 3
<i>Left turn improvements installed</i>	1	YTD: 1
<i>Pedestrian countdown signals installed</i>	1	YTD: 1
Trees		
<i>Street trees planted*</i>	201	YTD: 201
<i>Street trees pruned</i>	265	YTD: 265
Tree pits restored.....	39	YTD: 39
SDOT public website visits.....	492,689	YTD: 492,689
Street Use permits issued.....	4,123	YTD: 4,123
Grants/appropriations/authorizations received.....	\$0	YTD: \$0
Grants/appropriations/authorizations submitted for future funding.....	\$3,241,000	YTD: \$3,241,000
Percentage of contracts issued to women and minority business enterprises for Goods and Services**.....	9.0%	YTD: 9.0%
Percentage of contracts issued to women and minority business enterprises for Consultants and Subcontractors**.....	20.2%	YTD: 20.2%

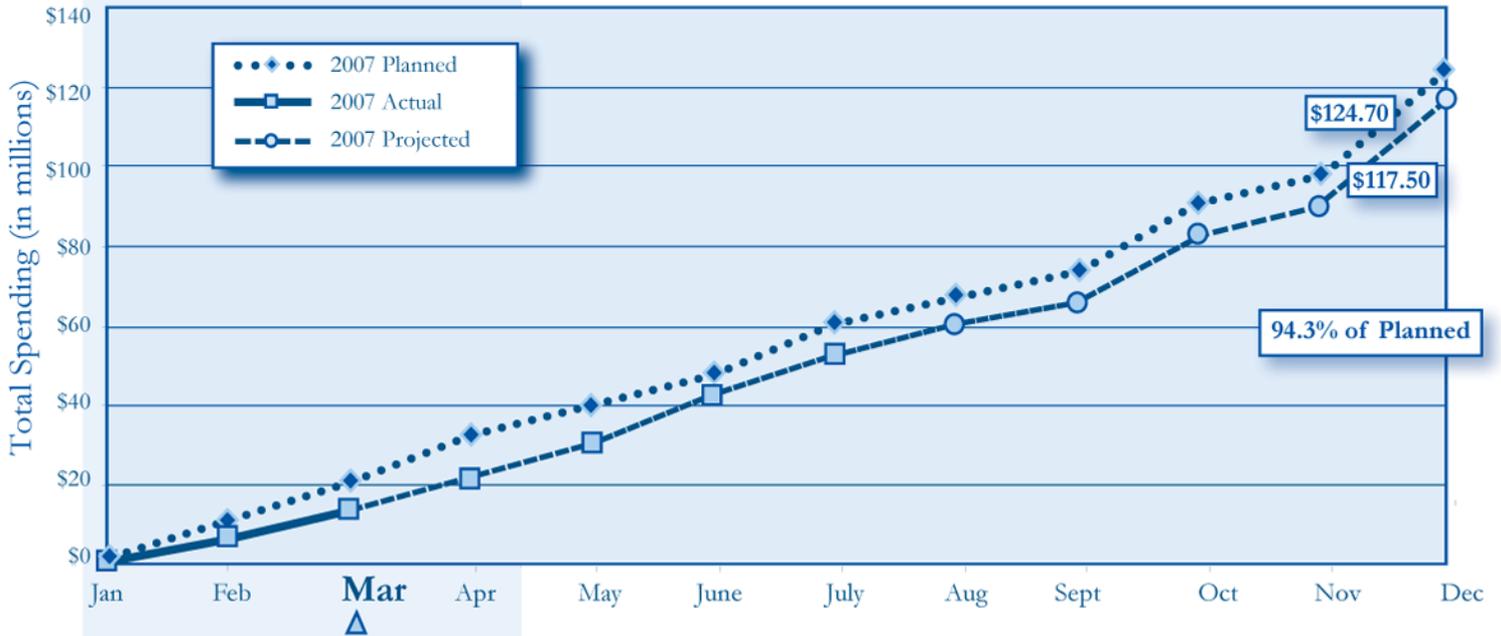
*SDOT either plants or facilitates

**Dollars expended with WMBE vendors are reported based on actual payments in the current year.

2007 Capital Project Status

Most capital improvement projects are multi-year in nature. The graph below is a snapshot of the expenditure plan SDOT proposed for 2007. The graph indicates that the projects in the capital program are projected to achieve 94.3% of the expenditure goal by the end of the year.

Dollars Spent vs Planned Spending - First Quarter 2007



General Notes for 2007 Capital Project Reports

Data for planned total costs are linked to the 2007 adopted TCIP; data for the life-to-date costs are as of the end of March.

Management of the TCIP requires adjustments among project spending plans to maintain overall progress.

The project breakouts on the following pages show expenditures from prior years through March 2007. The budget amounts reflect available funding for the life of the project, as published in the 2007 Adopted Capital Improvement Program (CIP). The few annual programs identified separately reflect only planned 2007 budgets and costs through March 31, 2007.

2007 Capital Project Status

2007 Capital Improvement Project Costs Detailed by Phase
Data as of March 31, 2007*

Project Title	Status	Planning		(includes environmental and acquisition) Design		(includes close out) Construction		Total Project Cost		Comments
		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
(\$ in thousands)	P=Planning D=Design C=Construction C/O=Closed out O/H=On Hold									
35th Avenue NE Street	P D C	25	0	1,393	1,418	12,848	10,995	14,266	12,413	Nearing physical completion.
Alaskan Way Viaduct/ Seawall Environmental Impact Study	P D C	3,882	4,052	16,387	10,715	0	0	20,269	14,767	
Arterial Asphalt and Concrete Program	P D C	0	0	3,075	353	15,833	1,419	18,908	1,772	Designs for 2008 construction contracts are between 30%-60% complete.
Aurora Transit Improvements	P D C	99	230	3,882	1,396	15,115	0	19,096	1,626	
Belltown/Queen Anne Connections - Thomas St.	P D C	33	33	1,297	490	5,040	0	6,300	523	
Bridge Rehabilitation and Replacement	P D C	0	0	7,099	7	21,337	0	28,436	7	
Bridge Seismic Retrofit Phase II	P D C	213	186	5,679	0	10,078	0	15,970	186	
Burke-Gilman Trail Extension	P D C	377	385	5,554	4,069	15,761	2,909	21,692	7,363	The 60th to Golden Gardens segment contract was awarded. Design and environmental work is progressing for both Missing Link segments: 11th to 17th and 17th to the Locks.
Chief Sealth Trail	P D C	0	0	1,685	1,471	2,250	848	3,936	2,319	
Downtown Seattle Bus Layover	P D C	368	54	60	0	415	0	843	54	
Downtown Seattle Transit Tunnel Closure Mitigation	P D C	65	65	1,551	1,093	7,464	6,575	9,080	7,734	
Duwamish Intelligent Transportation Systems	P D C	851	855	804	710	6,673	2,569	8,329	4,134	Construction of the initial phase improvements are completed. Conceptual design is underway for the following phases.
Fremont Bridge Approaches & Electrical Major Maintenance	P D C	782	782	7,337	6,306	33,669	20,427	41,788	27,515	Replacement of the bridge approaches neared completion. Work continued to upgrade the mechanical and electrical components of the bridge.
Greenwood Avenue N	P D C	60	23	742	149	5,013	0	5,815	172	Project in conceptual design phase.
Intelligent Transpor- tation System (ITS) Plan Implementation	P D C	44	57	1,048	185	7,586	964	8,678	1,206	

* cost in thousands

2007 Capital Project Status

2007 Capital Improvement Project Costs Detailed by Phase Data as of March 31, 2007*

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		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
(\$ in thousands)	P=Planning D=Design C=Construction C/O=Closed out O/H=On Hold									
Lake Union Ship Canal Trail II - Phase II	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	166	166	2,307	2,600	3,079	194	5,552	2960	Construction to begin in 2007.
Magnolia Bridge Replacement Project	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	1,699	1,699	37,294	4,185	157,000	0	195,993	5,884	This project is currently funded only for completion of the Environmental work, and approximately 50% design. The department is seeking a funding package for the construction from various Federal, state and local sources.
Mercer Corridor Project	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	2,315	1,395	32,280	10,651	80,315	3	114,909	12,049	Project is between 30%-60% design.
Mountain to Sound Greenway Trail	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	0	0	712	122	4,491	0	5,203	122	SDOT is working with WSDOT on preliminary design.
NE Northgate Way Intersection and Pedestrian Improvements	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	0	0	1,200	0	0	0	0	1,200	
Parking Pay Stations	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	0	0	0	0	13,713	10,240	10,713	10,240	
S Jackson Arterial Improvements	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	15	15	590	573	2,108	1,798	2,713	2,386	Project has reached substantial completion.
South Henderson Street Improvements	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	0	0	454	549	1,566	1,138	2,020	1,687	
South Lake Union Streetcar	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	597	796	6,143	5,518	42,561	20,320	49,300	26,634	Construction to be completed in 2007.
South Lander St Grade Separation	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	260	260	24,450	448	46,450	0	71,160	708	
Spokane Street Viaduct	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	0	0	8,506	3,365	145,756	0	154,262	3,365	Design began on new Fourth Avenue on-ramp.
SR-520 Project (Trans-Lake Washington)	<input checked="" type="checkbox"/> P <input type="checkbox"/> D <input type="checkbox"/> C	653	80	1,093	457	0	0	1,746	537	

General Notes: Budgeting for a specific planning phase was not a routine practice until preparation of the 2004 TCIP. Some projects did identify a planning stage, and costs have been tracked for planning.

* cost in thousands

Major Projects Update

Please note: Project numbers refer to map located on page 8.

Alaskan Way Viaduct/Seawall Project

Planning Design Construction

①

Mayor Greg Nickels, Governor Christine Gregoire, and King County Executive Ron Sims announced the renewal of their partnership to work on alternatives for the Alaskan Way Viaduct. While building a consensus on the best replacement alternative for the central waterfront portion of the viaduct, WSDOT and SDOT began work on six safety and mobility improvements on the north and south ends of the corridor.

Fremont Bridge Approach and Mechanical & Electrical Replacement

Planning Design Construction

②

Work continued on replacing the north and south approaches to the Fremont Bridge. The contractor completed setting the girders in place, completed pouring the east side of the approach decks, and retrofitting the N 34th Street ramp.

University Link Light Rail

Planning Design Construction

③

Sound Transit started 30 percent design, with 60 percent design by end of year, on the three-mile tunnel extension of light rail from Downtown Seattle to Capitol Hill and the University of Washington. Construction could begin in late 2008 or early 2009, with service opening in 2016.

Magnolia Bridge Replacement

Planning Design Construction

④

The design team continued work on the Type, Size and Location study which included updating the project cost estimate. The revised estimate for replacing the bridge was \$262 million, assuming for comparison purposes with previous estimates that construction would start in 2009. The increase from the 2004 estimate of \$196 million is due to construction cost escalation and inflation. Actual construction is not expected before 2012 due to the need to identify funding.

Mercer Corridor Project

Planning Design Construction

⑤

WSDOT completed review of the majority of the discipline reports for the Environmental Assessment. SDOT conducted archaeological tests, to be complete by the end of June 2007, for two remaining reports. Design work continued with ongoing coordination among stakeholders, including Seattle Parks, Streetcar, Seattle City Light, Seattle Public Utilities, King County Metro, Washington State Department of Transportation, and community groups. SDOT began the appraisal process for the acquisition of several key properties. (Includes funding from the Bridging the Gap Transportation Initiative)

King Street Station

Planning Design Construction

⑥

The City of Seattle and the Burlington Northern Santa Fe Railroad continued to work out the details for transferring ownership of the King Street Station to the City of Seattle. The city has \$10 million for seismic upgrade and plaza upgrade work. The Washington State Department of Transportation has \$19 million for restoring the exterior and first floor of the station. Roofing and drainage replacement were in final design. Construction of this first phase of work is expected to begin upon ownership transfer. (Includes funding from the Bridging the Gap Transportation Initiative)

Major Projects Update

Central Link Light Rail

Planning Design Construction

7

Light rail construction between downtown Seattle and SeaTac Airport was more than 70 percent complete at the end of the first quarter of 2007. Sound Transit celebrated the substantial completion of the Operations and Maintenance facility in south downtown, and began testing the first two light rail vehicles on the trackway. Roadway paving in the Rainier Valley was nearly completed, and work began on the trackway in the center of Martin Luther King, Jr. Way South. Sound Transit continues to forecast the start of light rail service to Tukwila by mid-2009, and to SeaTac Airport by the end of 2009.

Seattle Streetcar, South Lake Union Line

Planning Design Construction

8

By March 2007, SDOT completed construction of fifty percent of the track for the South Lake Union line of the Seattle Streetcar project, and also completed utility relocation and drainage improvements. Construction of traffic signal improvements and the streetcar maintenance facility were underway. Vehicle manufacturing continued on schedule for delivery of three streetcars in the summer of 2007.

Spokane Viaduct Widening

Planning Design Construction

9

The Value Engineering Study of the Spokane Street Viaduct eastbound Fourth Avenue off-ramp was completed and design work on the ramp resumed. (Includes funding from the Bridging the Gap Transportation Initiative)

SR-520 Evergreen Point Bridge

Planning Design Construction

10

The 2007 legislative session included provisions for a mediator to work with SR 520 stakeholders to assist with moving the SR-520 project forward. The State continued to work with stakeholders to address the impacts of the project to the University of Washington, the Arboretum and residential neighborhoods.

I-90 Two-Way Transit

Planning Design Construction

11

Sound Transit and WSDOT broke ground on the first of three construction projects to add High Occupancy Vehicle (HOV) lanes to I-90 between I-405 and I-5. Stage One will provide a new HOV lane in the westbound outer roadway between I-405 and Mercer Island, a new HOV direct access ramp at 80th Ave SE on Mercer Island, and modifications to the Bellevue Way HOV direct access ramp. Completion is scheduled for early 2009.

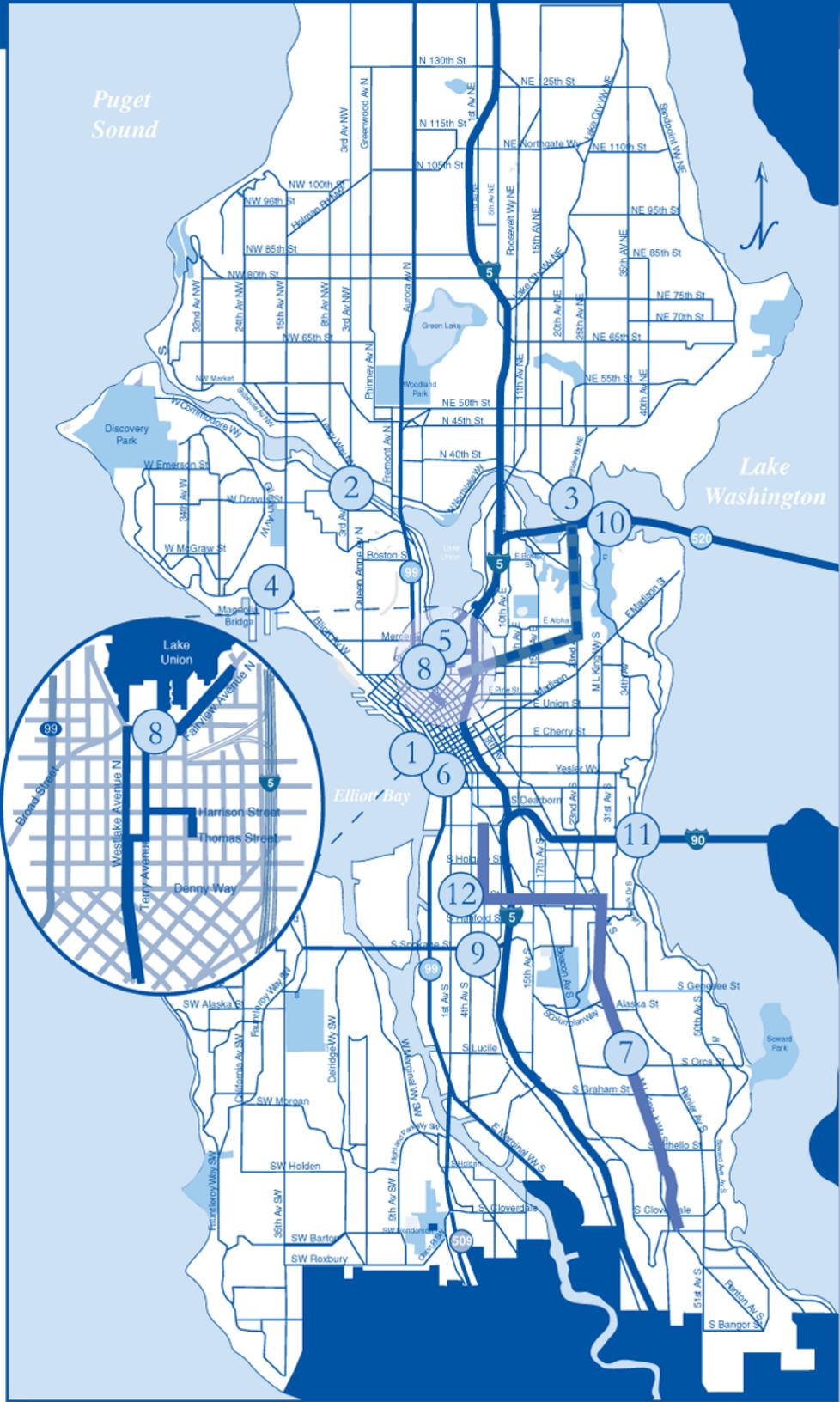
South Lander Street Grade Separation

Planning Design Construction

12

Preliminary design began in the first quarter of 2007 to provide a crossing over the railroad tracks at South Lander Street in the SODO district, eliminating conflicts with rail operations. The project will increase safety and improve mobility. The structure will touch down at First Avenue S and Fourth Avenue S. (Includes funding from the Bridging the Gap Transportation Initiative)

- ① Alaskan Way Viaduct/Seawall Project
- ② Fremont Bridge Approach and Mechanical & Electrical Replacement
- ③ University Link Light Rail
- ④ Magnolia Bridge Replacement
- ⑤ Mercer Corridor Project
- ⑥ King Street Station
- ⑦ Central Link Light Rail
- ⑧ Seattle Streetcar, South Lake Union Line
- ⑨ Spokane Viaduct Widening
- ⑩ SR-520 Evergreen Floating Bridge
- ⑪ I-90 Two-Way Transit
- ⑫ South Lander Street Grade Separation



Mayor Greg Nickels