



From the Director

Quarter by quarter, the Seattle Department of Transportation (SDOT) is making significant progress on Mayor Nickels' priorities for getting Seattle moving and meeting the Kyoto Protocol through his climate protection initiative for cleaner air. In addition to creating a comprehensive transportation package to address the City's maintenance backlog, SDOT unveiled two preliminary plans to reduce emissions, the Bike Master Plan (BMP) and the Urban Forest Management Plan (UFMP).

Grace Crumican, Director

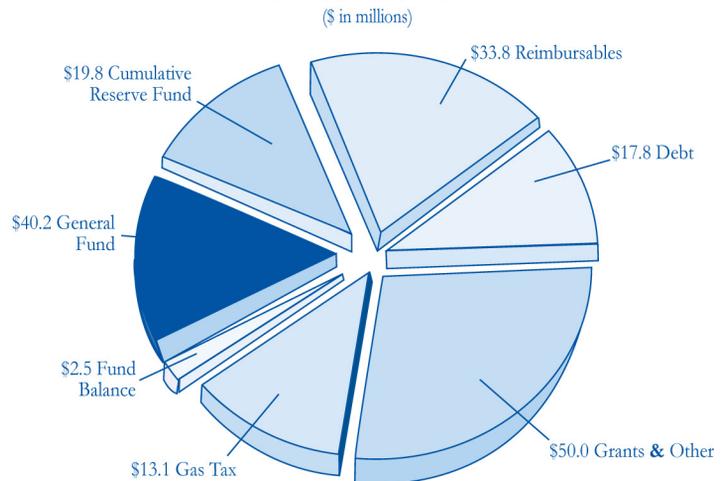
SDOT is developing a Bike Master Plan to make it easier and safer for commuters and recreational riders to cycle through the city. At the first of three public meetings, more than 450 citizens commented on draft BMP recommendations developed by an advisory board and a transportation consulting firm. Ultimately, the plan will become the blueprint for connecting bicycle routes throughout Seattle and integrating bicycling into the city's transportation system. The Plan identifies steps to encourage more citizens to consider bicycling, improve cycling safety, develop wayfinding systems, establish bicycling facility design guidelines, and create long term maintenance and funding plans.

The UFMP is the first comprehensive citywide plan for managing all city-owned trees while also increasing and preserving trees on private property. Since 1972, the City has lost about half of its tree canopy due to development, inadequate maintenance, invasive plants, pests, disease, old age, and lack of species diversity. The draft plan proposes increasing the tree canopy by two-thirds, by planting 650,000 trees over the next 30 years. SDOT is holding public meetings so citizens can discuss priorities, goals and actions being considered in the plan. Those suggestions, along with written comments, will be collated and reported to the Mayor and City Council who will provide guidance, then approve the final plan.

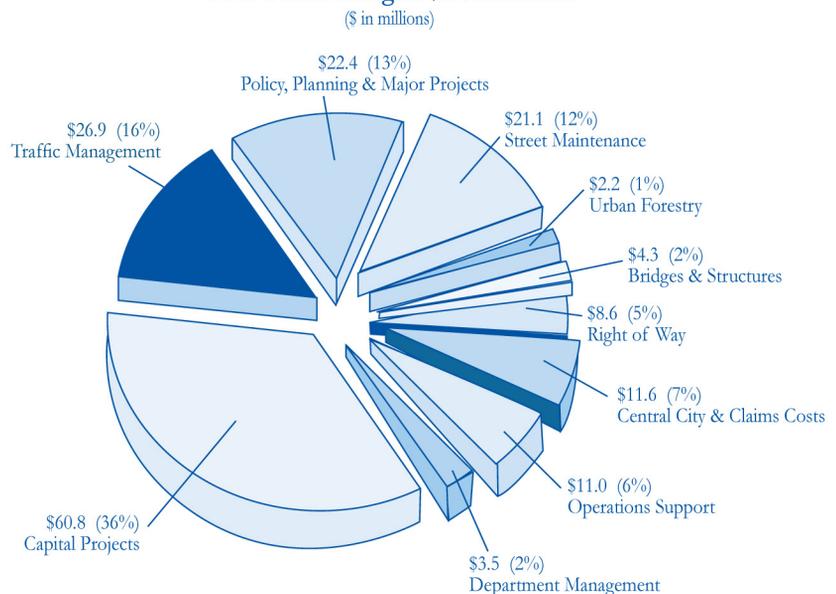
Along with the rest of the region, SDOT experienced one major setback - a concrete strike that lasted the entire month of August. Because of this four week stop in the flow of concrete, several of SDOT's projects will be delayed, including the Fremont Bridge approach work and paving on California Ave SW and N/NE 45th Street.

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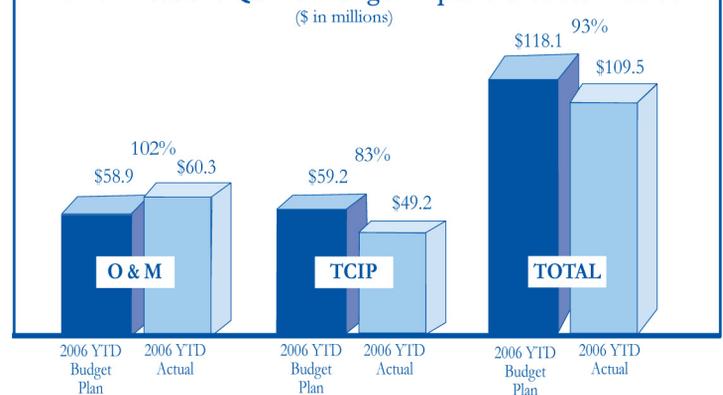
SDOT 2006 Revenues: \$177.1 million



SDOT 2006 Budget: \$177.1 million



SDOT 2006 3rd Quarter Budget Expenditures vs. Planned



By the Numbers

Please note: Information extracted from reports available as of 9/30/06. Figures may fluctuate from quarter to quarter due to weather and cost of the work at the time.

	3rd QTR	YTD
Bike lane miles created.....	0	YTD: 0.5
Bike maps issued.....	3,800	YTD: 17,789
Bike racks installed.....	10	YTD: 145
Bridges painted.....	0	YTD: 0
Bridge repairs completed.....	27	YTD: 246
Construction/special event traffic control plans developed/approved.....	1,103	YTD: 3,403
Crosswalks upgraded.....	190	YTD: 414
Curb bulbs installed.....	0	YTD: 1
Curb ramps constructed.....	31	YTD: 427
Curb ramps retrofitted.....	0	YTD: 172
Lane miles painted.....	568.14	YTD: 1,322.32
Lane miles paved.....	40.81	YTD: 79.69
New single crosswalks installed.....	3	YTD: 7
Pay stations installed.....	44	YTD: 317
Pedestrian/Bike trail lane miles built.....	0.05	YTD: 1.5
Pedestrian and bicycle spots improved.....	12	YTD: 29
Pedestrian walkways improved.....	0	YTD: 2
Potholes filled.....	6,787	YTD: 32,695
SDOT public website visits.....	40,328	YTD: 1,670,031
Sidewalk blocks rehabilitated.....	7.03	YTD: 10.84
Stairways rehabilitated.....	4	YTD: 82
Street Use Permits issued.....	3,818	YTD: 15,045
Street trees planted*.....	474	YTD: 1,949
Street trees pruned.....	466	YTD: 800
Traffic calming devices constructed.....	0	YTD: 16
Traffic circles installed.....	0	YTD: 10
Traffic signals optimized.....	34	YTD: 110
Traffic signs installed.....	641	YTD: 2,465
Traffic signs maintained.....	7,827	YTD: 21,148
Grants/appropriations/authorizations received.....	\$0	YTD: \$14,056,000
Grants/appropriations/authorizations submitted for future funding.....	\$6,282,000	YTD: \$56,136,000
Percentage of contracts issued to women and minority business enterprises for goods and services**	10.5	YTD: 8.9
Percentage of contracts issued to women and minority business enterprises for consultants and subcontractors **	18.2	YTD: 12.2

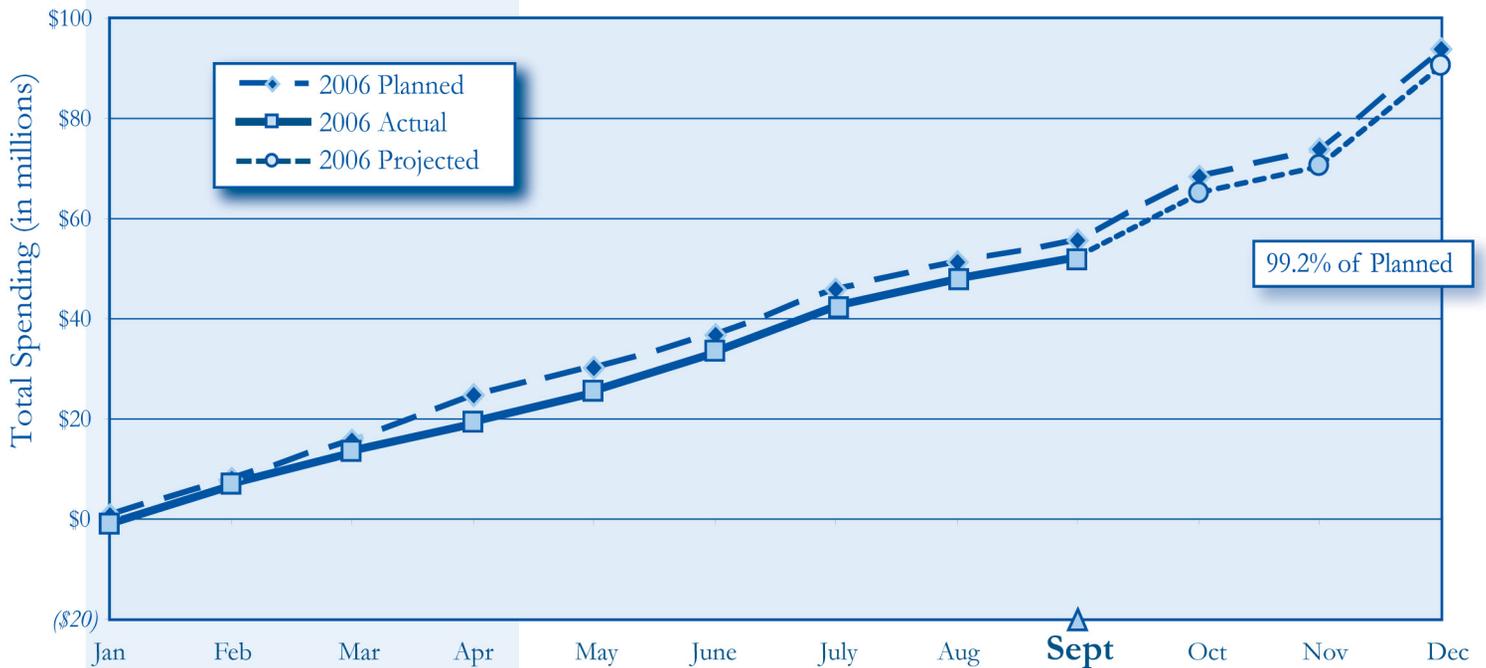
*SDOT either plants or facilitates

**As of last year, we began reporting separately two types of WMBE utilization. Dollars expended with WMBE vendors are reported based on actual payments in the current year.

2006 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 2006. The graph indicates that the projects in the capital program achieved 99.2 percent of the expenditure goal.

Dollars Spent vs Planned Spending - Third Quarter 2006



General Notes for 2006 Capital Project Reports

Data for planned total costs are linked to the 2006 adopted TCIP; data for the life-to-date costs are as of the end of September.

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 September 2006. The budget amounts reflect available funding for the life of the project, as published in the 2006 Adopted Capital Improvement Program (CIP). The few annual programs identified separately reflect only planned 2006 budgets and costs through September 30, 2006.

2006 Capital Project Status

2006 Capital Improvement Project Costs Detailed by Phase Data as of September 30, 2006

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 Improvements	P D C	25	0	1,275	1,418	12,967	9,300	14,267	10,718	
5th Avenue NE	P D C	65	65	717	784	2,855	1,722	3,637	2,175	This project is substantially complete, finishing on time and under budget.
Alaskan Way Viaduct/Seawall Environmental Impact Study	P D C	3,882	4,052	16,387	9,828	0	0	20,269	13,880	
Arterial Asphalt and Concrete Program	P D C	0	0	595	789	11,980	4,722	12,575	5,511	This reports on the 2006 activity only. All three contracts planned for 2006 are either complete or under construction.
Aurora Transit Improvements	P D C	99	99	2,722	1,050	3,600	0	6,421	1,149	
Belltown/Queen Anne Connections - Thomas St.	P D C	31	33	699	213	2,192	0	2,922	246	
Bridge Way North	P D C	0	0	747	817	4,640	3,115	5,387	3,932	This project reached substantial completion in the second quarter and punchlist items are being completed.
Burke-Gilman Trail Extension	P D C	377	385	4,756	2,692	9,121	3,051	14,254	6,128	11th to Locks and 60th to Golden Gardens segments are in design. Locks to NW 60th segment is finished.
Chief Sealth Trail	P D C	0	0	1,421	1,259	2,120	276	3,541	1,535	
Downtown Seattle Bus Layover	P D C	409	54	42	0	393	0	844	54	
Downtown Seattle Transit Tunnel Closure Mitigation	P D C	64	66	2,773	1,502	5,336	6,562	8,173	8,130	
Duwamish Intelligent Transportation Systems	P D C	851	0	804	1,555	6,839	2,536	8,494	4,091	
Fremont Bridge Approaches & Electrical Major Maintenance	P D C	782	782	6,867	6,266	31,171	14,256	38,820	21,304	Construction is well underway, to be completed in 2008.
Greenwood Avenue N	P D C	0	23	724	17	3,619	0	4,343	40	
Intelligent Transportation System (ITS) Plan Implementation	P D C	43	44	400	60	7,417	879	7,860	983	
Interurban Trail North	P D C/O	158	158	500	558	915	943	1,573	1,659	Construction is complete.
Lake City Way NE Multi-Modal	P D C	709	709	2,193	2,194	9,261	9,143	12,163	12,046	This project reached substantial completion on schedule. The punch list items are underway.

2006 Capital Project Status

2006 Capital Improvement Project Costs Detailed by Phase
Data as of September 30, 2006

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	
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Lake Union Ship Canal Trail II	P D C	166	166	2,115	2,230	3,079	194	5,360	2,680	
Magnolia Bridge Replacement Project	P D C	1,699	1,699	63,294	3,544	148,000	0	212,993	5,243	This project is currently funded 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	P D C	2,335	1,395	33,059	9,711	72,715	3	108,109	11,109	
Monorail	P D C	0	1,455	0	0	0	0	0	1,455	This project was terminated.
Mountain to Sound Greenway Trail	P D C	0	0	712	64	4,491	0	5,203	64	
North Queen Anne Drive Bridge Seismic	P D C	50	50	411	411	2,162	2,199	2,623	2,660	This project is complete. Cost overruns because of unanticipated hazardous materials mitigation have been covered.
Parking Pay Stations	P D C	0	0	0	0	10,313	9,663	10,313	9,663	
Phinney, Fremont & N 50th Improvements	P D C	23	23	767	790	3,858	3,027	4,648	3,840	This project reached substantial completion on its original scope. The department is considering how to accommodate King County Metro request for Transit Signal Priority installation within the project boundaries, and may be able to use remaining grant funds and Metro funds to do the extra work.
S Jackson Arterial Improvements	P D C	15	15	316	573	1,787	609	2,118	1,197	This project was readvertised in the first quarter of 2006 and is now in construction.
South Henderson Street Improvements	P D C	0	0	394	542	1,071	1	1,465	543	
South Lake Union Streetcar	P D C	833	796	3,739	5,711	42,928	5,751	47,500	12,258	
Spokane Street Viaduct	P D C	0	0	13,854	9,974	129,031	16,310	142,885	26,284	
SR-519 Surface Street Improvements	P D C	50	50	4,583	4,584	11,305	7,794	15,938	12,428	Costs associated with unknown and unforeseen utility installations, as well as other difficulties, forced a reevaluation of the scope of the project to minimize potential overruns. As of the third quarter, SDOT completed a reduced scope of the project and awaits agreement with Burlington Northern Sante Fe on relocation of tail track. Final contractor payments on claims are expected in the next quarter or the first quarter of 2007.
SR-520 Project	P D C	114	79	554	403	0	0	668	482	

Major Projects Update

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

Alaskan Way Viaduct/Seawall Project

Planning Design Construction

1

In July the Supplemental Draft Environmental Impact Statement (SDEIS) was released for public comment, followed by four public hearings. The public comment period ended in late September. Also in September the Expert Review Panel released its report on the Alaskan Way Viaduct/Seawall Project supporting the viaduct project's management and cost estimates, but noting the inflation rate should be increased, and the cost estimate range could be widened. The panel urged City Council to move quickly to build the replacement. The Washington State Department of Transportation released new cost estimates in late September. Following a public hearing, City Council passed a resolution supporting the tunnel as the preferred alternative, staff expects to release a construction traffic management plan early next year.

Fremont Bridge Approach and Mechanical & Electrical Replacement

Planning Design Construction

2

Superstructure work on the east side of the bridge's north and south approaches and column reinforcement on the North 34th Street ramp neared completion. Progress was delayed by a concrete strike throughout August; however, during that time other work continued such as placement of rebar. Pouring the concrete for the bridge decks and piers on the east side of the bridge was completed in September.

University Link Light Rail

Planning Design Construction

3

Sound Transit (ST) will begin final design on the University Link in 2007. The Link is a 3.15-mile extension of the light rail system connecting Downtown Seattle to Capitol Hill and the University of Washington. ST hopes to begin construction in late 2008.

Magnolia Bridge Replacement

Planning Design Construction

4

With the decision to move ahead with design development of Alternative A as the preferred alternative, the Design Team prepared a draft Environmental Assessment (EA) which should be approved and published by the Washington State Department of Transportation and the Federal Highway Administration by the first quarter of 2007. The Design Team is conducting the Type, Size and Location Study (TS&L) which analyzes various structural types, architectural features, and alignment refinements. The TS&L report will be completed next quarter.

Mercer Corridor Project

Planning Design Construction

5

The State Department of Transportation and the Federal Highway Administration are reviewing the environmental discipline reports for the Two-way Mercer and Narrow Valley Street alternative. Once review is completed, the reports will be summarized in an Environmental Assessment and published for public review in early 2007. A final design is expected by mid-2008.

King Street Station

Planning Design Construction

6

Burlington Northern Santa Fe railroad is negotiating the terms for transferring the ownership of the King Street Station to the City. The Washington State Department of Transportation has made \$2.5 million in restorations to the station and holds an additional \$16.3 million for future restoration upon the ownership transfer. More work will follow to transform the station into one of the City's three major transportation hubs, linking statewide, regional and local transportation services.

Major Projects Update

Central Link Light Rail

Planning Design **Construction**

7

Sound Transit (ST) construction along the 15.6-mile light rail line between Downtown Seattle and the airport passed the halfway mark. ST's elevated guideway construction continued north from SeaTac Airport along SR-518 and I-5. ST and the Port of Seattle started the light rail line connection to the airport. Work is nearly complete in south downtown and is on schedule in the downtown tunnel. In Rainier Valley, crews completed most of the utilities work. Tunnel boring between south downtown and Rainier Valley reached the underground Beacon Hill Station; when excavation of that southbound platform is completed, the machine will be relaunched toward the east portal in the Valley.

South Lake Union Streetcar

Planning **Design** Construction

8

SDOT continued with utility relocation work and installed the first segments of rail. Production of the three streetcar vehicles reached the first physical milestone – the vehicle underframe assembly.

Spokane Viaduct Widening

Planning **Design** Construction

9

SDOT has selected a firm to design the 4th Avenue Off-Ramp from the Spokane Street Viaduct. Work will get underway in the 4th quarter with a modified Type, Size and Location study, which will culminate in a decision on the type of ramp to be built. Final design will start early in 2007 and be completed by the end of the year.

SR-519 Surface Street Improvements

Planning Design **Construction**

10

SDOT roadway improvements to the intersection at S. Atlantic Street and Alaskan Way S. were not constructed as originally planned due to a disagreement with Burlington Northern Sante Fe (BNSF) Railroad. SDOT continues to negotiate with BNSF on the ultimate solution to this intersection design. Until the issue is resolved, SDOT chose to button-up the project site.

SR-520

Planning Design Construction

11

The Mayor's Stakeholder Advisory Committee (SAC) convened for its final three meetings and made recommendations on numerous design changes to make the project fit better into neighboring communities. The Council released a draft resolution stating that they recommend the Pacific Street Interchange option, but are concerned about impacts to neighborhoods, the University of Washington and the Arboretum.

The Draft Environmental Impact Statement was released in August and the SR 520 interdepartmental team began reviewing it, with comments due late in October. The SR 520 Executive Committee will make a recommendation on a preferred alternative next quarter and the Governor will make a decision by early 2007.

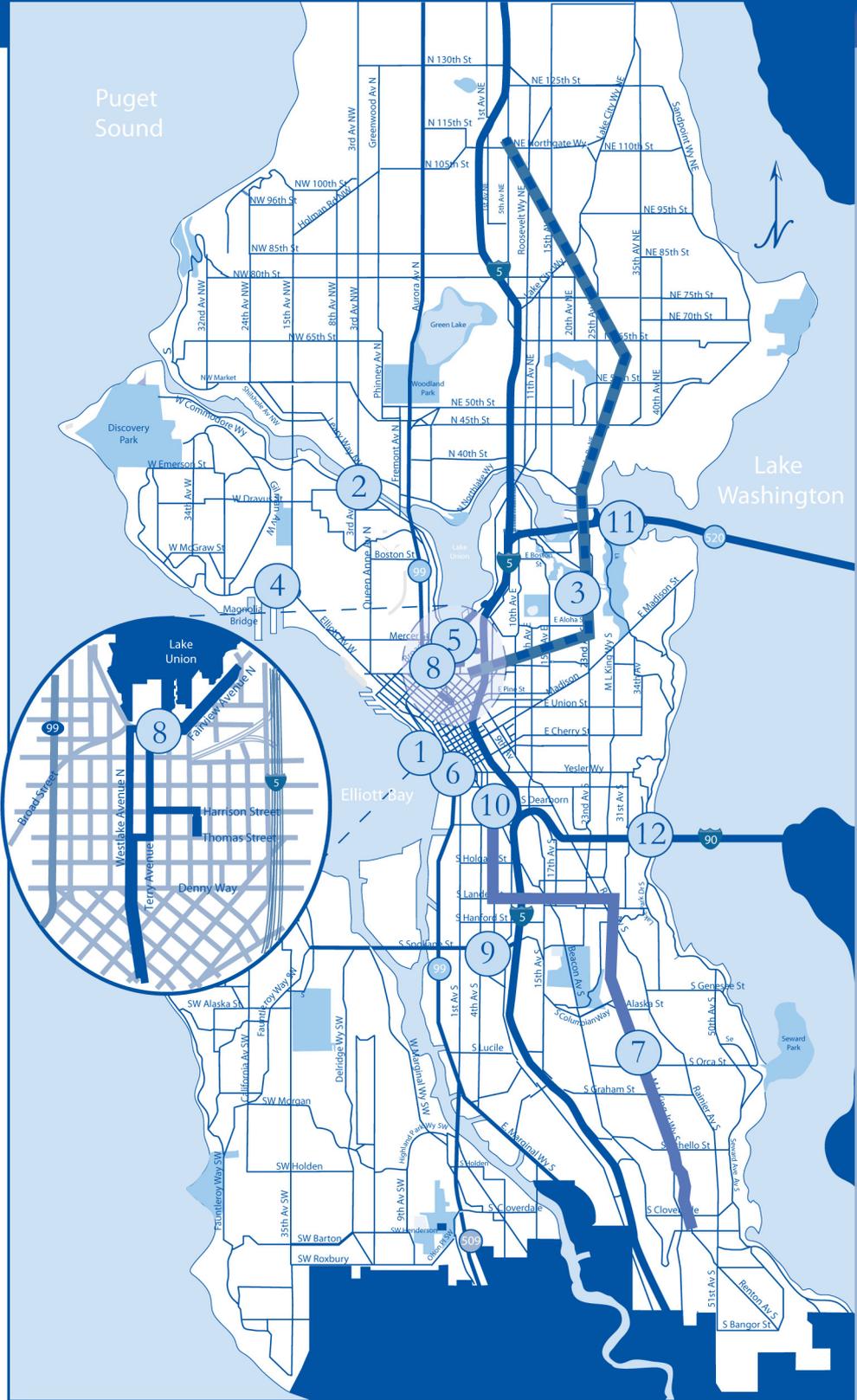
I-90 Two-Way Transit

Planning Design Construction

12

The ultimate configuration plan for I-90 includes High Occupancy Vehicle (HOV) lanes on the outer roadways with the center roadway dedicated to light rail. First, the HOV lanes will be added and then the center roadway will be converted to High Capacity Transit. The Washington State Department of Transportation and Sound Transit have completed designs for the first stage of the project – adding a westbound HOV lane between Bellevue Way and Mercer Island. Construction on the first stage is expected to begin soon.

- 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 South Lake Union Streetcar
- ⑨ Spokane Viaduct Widening
- ⑩ SR-519 Surface Street Improvements
- ⑪ SR-520
- ⑫ I-90 Two-Way Transit



Mayor Greg Nickels