



Grace Crumican, Director

From the Director

Seattle's transportation system has one foot in the 20th century and the other in the 21st century. The last century has left us with a backlog of maintenance and old structures which need replacement. With the new century, we are creating a more efficient transportation system that will not only connect Seattle commuters to regional and state highways today, but accommodate the needs of a growing population.

In addition to completing construction projects such as the north Interurban Trail segment and finishing up work on Lake City Way, the first quarter started with a major push to reach out to Seattle neighborhoods. The Seattle Department of Transportation (SDOT) hosted a series of citywide public meetings to discuss Seattle's aging transportation infrastructure and the need for additional funds to reduce the maintenance backlog.

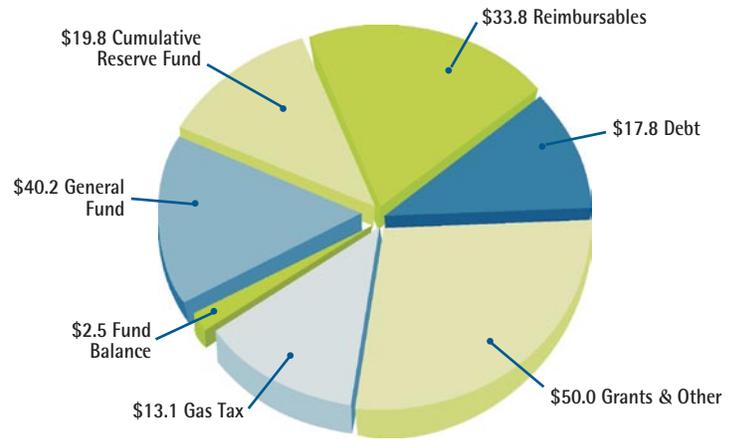
Mayor Greg Nickels, City Council Members, SDOT staff and members of the Mayor's Citizens' Advisory Panel on Transportation Funding made presentations, guided round table discussions, and talked one-on-one with Seattle citizens about transportation issues facing the city.

The meetings informed citizens that the city has lost about \$25 million in dedicated transportation revenue over the past 10 years when adjusted for inflation, and has a \$500 million backlog in basic transportation maintenance projects such as paving roadways and repairing bridges.

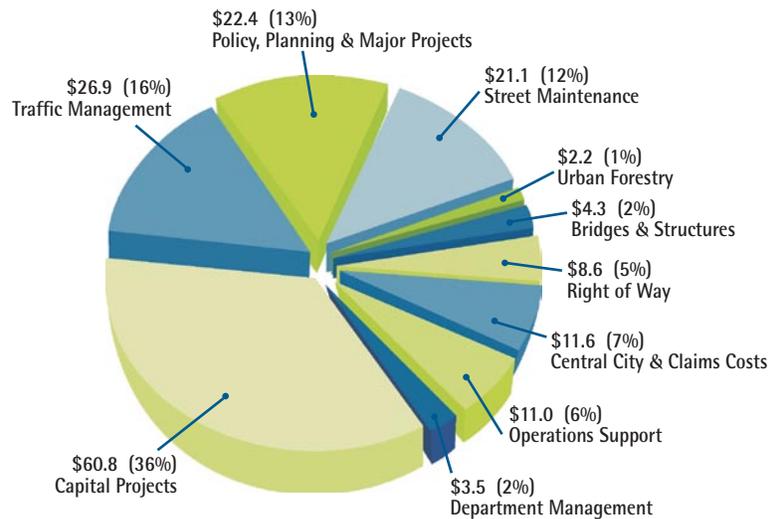
Citizens were encouraged to express their priorities and preferences for fixing our troubled transportation system, and potential funding sources. Community comments focused on building more sidewalks, improving pedestrian safety and adding more bike facilities. Other comments focused on improving transit service throughout the city.

The task ahead of us now is to determine how we can best use our limited resources to efficiently and effectively address the city's transportation problems. Many people will be making some difficult decisions over the coming year. SDOT will focus on delivering quality services on time and within budget. Please review this report to learn about our first quarter achievements.

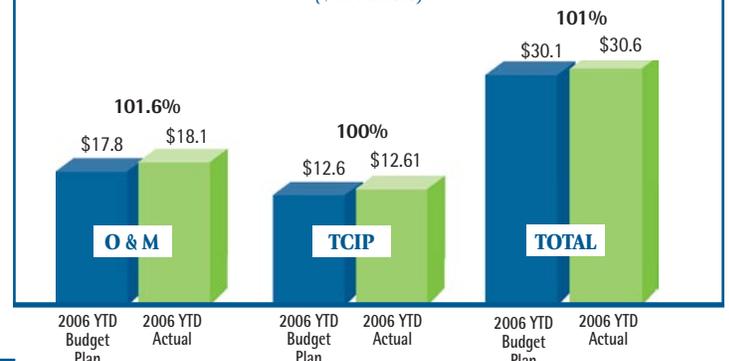
SDOT 2006 Revenues: \$177.1 million
(\$ in millions)



SDOT 2006 Budget: \$177.1 million
(\$ in millions)



SDOT 2006 1st Quarter Budget Expenditures vs. Planned
(\$ in millions)



By the Numbers

Please Note: Information extracted from reports available as of 3/31/06. Figures may fluctuate from quarter to quarter due to weather and cost of the work at the time.

	1st QTR	YTD
Bike maps issued	2101	2101
Bike racks installed.....	52	52
Bike lane miles created.....	0	0
Bridge repairs completed.....	141	141
Construction/special event traffic control plans developed/approved.....	1,200	1,200
Crosswalks upgraded	82	82
Curb bulbs installed.....	1	1
Curb ramps constructed.....	116	116
Curb ramps retrofitted.....	69	69
Lane miles painted.....	160.18	160.18
Lane miles paved...	0	0
New single crosswalks installed	0	0
Pay stations installed.....	143	143
Pedestrian/bicycle trail lane miles built.....	0.9	0.9
Pedestrian and bicycle spot improved.....	0	0
Pedestrian walkways improved	0	0
Potholes filled.....	16,439	16,439
SDOT public website visits	462,224	462,224
Sidewalk blocks rehabilitated	0.33	0.33
Stairways rehabilitated	51	51
Street Use permits issued	3,216	3,216
Street trees planted*	943	943
Street trees pruned	57	57
Traffic calming devices constructed.....	21	21
Traffic signals optimized	37	37
Traffic signs installed	568	568
Traffic signs maintained	4,767	4,767
Grants/appropriations/authorizations received	\$406,000	\$406,000
Grants/appropriations/authorizations submitted for future funding.....	\$18,750,000	\$18,750,000
Percentage of contracts issued to women and minority business enterprises for Goods and Services**	5.8	5.8
Percentage of contracts issued to women and minority business enterprises for Consultants and Subcontractors **	9.1	9.1

*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 97.8 percent of the expenditure goal.



General Notes for 2006 Capital Project Reports

Budgeting for a specific planning phase was not a routine practice until preparation of the 2004 Transportation Capital Improvement Program (TCIP).

Data for planned total cost are linked to the 2006 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 December 2005. 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 March 31, 2006.

2006 Capital Project Status

2006 Capital Improvements Project Costs Detailed by Phase Data as of March 31, 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	
<i>(\$ in thousands)</i>	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	5,752	14,267	7,170	
5th Avenue NE Improvements	P D C	65	65	717	773	2,855	480	3,637	1,318	Construction has started and is being coordinated with Parks and Library work.
Alaskan Way Viaduct/ Seawall Environmental Impact Statement	P D C	3,882	4,052	16,387	8,443	0	0	20,269	12,495	
Arterial Asphalt & Concrete Program	P D C	NA	NA	595	336	11,980	344	12,575	680	This reports on the 2006 activity only. The planning is done under the operating budget in the Street Maintenance Division. Capital Improvement projects Division only does design and construction.
Aurora Transit Improvements	P D C	99	99	2,722	734	3,600	0	6,421	833	
Belltown/Queen Anne Connections - Thomas St.	P D C	31	33	699	164	2,192	0	2,922	197	
Bridge Way North	P D C	0	0	747	803	4,640	1,502	5,387	2,305	Construction has begun.
Burke-Gilman Trail Extension	P D C	377	377	4,756	2,370	9,121	2,954	14,254	5,701	11th to Locks and 60th to Golden Gardens segments are in design and Locks to 60th segment is finishing construction.
Chief Sealth Trail	P D C	0	0	1,421	1,197	2,120	143	3,541	1,340	
Downtown Seattle Bus Layover	P D C	409	52	42	0	393	0	844	52	
Downtown Seattle Transit Tunnel Closure Mitigation	P D C	64	66	2,773	1,479	5,336	6,419	8,173	7,964	
Duwamish Intelligent Transportation Systems	P D C	851	0	804	1,555	6,839	2,431	8,494	3,986	
Fremont Bridge Approaches	P D C	782	782	6,867	6,212	31,171	7,658	38,820	14,652	Construction has begun. The approach, electrical and mechanical replacement currently under contract is on budget.
Greenwood Avenue North	P D C	0	1	724	0	3,619	0	4,343	1	This new Transportation Improvement Board project was delayed because of resource constraints.
Intelligent Transportation System (ITS) Plan Implementation	P D C	43	44	400	22	7,417	773	7,860	839	Construction has begun.
Interurban Trail North	P D C	158	158	500	558	915	763	1,573	1,479	Construction is completed.

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Lake City Way NE Multi-Modal	P D C	709	709	2,193	2,194	9,261	8,858	12,163	11,761		
Lake Union Ship Canal Trail - Phase II	P D C	166	166	2,115	2,148	3,079	188	5,360	2,502		
Magnolia Bridge Replacement Project	P D C	1,699	1,699	63,294	2,776	148,000	0	212,993	4,475	This project is currently funded only for completion of the environmental work and approximately 50 percent 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	9,011	72,715	1	108,109	10,407		
Monorail	P D C	0	1,455	0	0	0	0	0	1,455	The project has been terminated.	
Mountains to Sound Greenway Trail	P D C	0	0	712	39	4,491	0	5,203	39		
North Queen Anne Drive Bridge Seismic	P D C/O	50	50	411	411	2,162	2,190	2,623	2,651	This project is complete. Cost overruns because of unanticipated hazardous materials mitigation.	
Parking Pay Stations	P D C	0	0	0	0	10,313	9,007	10,313	9,007		
Phinney Avenue N/ Fremont Avenue N/ N 50th St. Improvements	P D C	23	23	767	790	3,858	2,665	4,648	3,478		
South Jackson Arterial Improvement Plan	P D C	15	15	316	479	1,787	65	2,118	559	This project was readvertised this quarter.	
South Henderson Street Improvements	P D C	0	0	394	386	1,071	0	1,465	386		
South Lake Union Street Car	P D C	833	796	3,739	4,467	42,928	0	47,500	5,263		
Spokane Street Viaduct	P D C	0	0	13,854	9,398	129,031	16,310	142,885	25,708		
SR-519 Surface Street Improvements	P D C	50	50	4,583	4,584	11,305	6,017	15,938	10,651	Costs associated with unknown and unforeseen utility installations, as well as other difficulties, are forcing a reevaluation of the scope of the project to minimize potential overruns.	
SR-520	P D C	114	76	554	305	0	0	668	381		

Major Projects Update

Alaskan Way Viaduct/Seawall Project

Planning Design Construction

The Viaduct Project Team is continuing planning, design and engineering work for the replacement of the Alaskan Way Viaduct, moving forward on both the preferred tunnel alternative and an elevated structure alternative. A Draft Supplemental Environmental Impact Statement analyzing various new features of the plan will be released for public comment in the summer of 2006. The Draft Construction Transportation Mitigation Plan will also be available at that time. The State Legislature set aside funding for an Expert Review Panel to report by September if the Alaskan Way Viaduct and SR-520 projects have sufficient funding and can be built.

Central Link Light Rail

Planning Design Construction

Sound Transit (ST) construction progresses along the 15.6-mile light rail line between downtown Seattle and the airport. SDOT continued its work with transit partners to keep downtown moving while the transit tunnel is being retrofitted for use by both buses and light rail trains. Additional parking and bus zone changes aided in returning travel times to pre-tunnel closure levels. In south downtown, construction along the E-3 Busway reached substantial completion. ST began boring the twin mile-long tunnels in Beacon Hill between south downtown and the Rainier Valley. Excavation of the underground subway station continued on top of Beacon Hill. The elevated guideway in the Rainier Valley and the Mount Baker Station near Franklin High School began to take shape. Utility work continued while street paving began on Martin Luther King, Jr. Way South.

Fremont Bridge

Planning Design Construction

The construction on the Fremont Bridge approaches continued with work reaching completion on the substructure pilings, columns and pier caps. Work moved along on signal improvements, which will accommodate and mitigate for the next phase of bridge approach construction. Lead abatement activities progressed on the structure. The operations and maintenance shop building beneath the south approach was demolished and the final replacement shop design study was completed.

King Street Station

Planning Design Construction

The Burlington Northern Santa Fe railroad is negotiating the terms for transferring 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 additional funds for resuming the work upon the ownership transfer. Additional work will follow to transform the station into one of the City's three major transportation hubs that links statewide, regional and local transportation services.

Magnolia Bridge Replacement

Planning Design Construction

In a series of public meetings held in November and December 2005, SDOT presented the results of the engineering and environmental work for the project and asked for input on selection of the preferred alignment. The decision was made to move ahead with the design development of Alternative A, favored by the community, as the preferred alternative. The Environmental Assessment will be completed by the third quarter of this year. By the end of the year, the Design Team will complete the Type, Size and Location study which will analyze various structural types, architectural features, and alignment refinements.

Mercer Corridor Project

Planning Design Construction

The City Council approved funding to begin the Two-way Mercer Street and Narrow Valley Street project design, which SDOT will begin next quarter and should be completed by the end of 2007. SDOT is completing the environmental review under state and federal guidelines and a public review document will be published in late summer or fall of this year.

North Link Light Rail

Planning Design Construction

Sound Transit (ST) published the Final Supplemental Environmental Impact Statement for the North Link at the end of the first quarter. The ST board is planning for the next construction phase of light rail and is considering the extension from Downtown Seattle to Capitol Hill and to the University of Washington. These two stations will add 70,000 riders daily to the light rail system and construction could be complete as early as 2016. In 2006, ST will pursue a \$700 million grant and could begin final design for the project.

Major Projects Update

South Lake Union Streetcar

Planning Design Construction

SDOT reached 90 percent design completion for the South Lake Union Streetcar project and received Council approval to execute a construction contract for up to \$31.6 million. The project construction is expected to begin this summer.

Spokane Viaduct Widening

Planning Design Construction

SDOT reviewed and commented on the revised draft of the 4th Avenue Off-Ramp Design Memorandum with the final version expected in the second quarter. The report concluded that a one- or two-lane off-ramp is feasible and would offer significant traffic benefits, especially with the impending closure of the Alaskan Way Viaduct. The memo also identifies three options for the ramp sub-structure and possible construction sequences including building the ramp independently and in advance of the widening Phases 1 and 2. Design work on Phases 1 and 2 also continues with a 90 percent plan expected next quarter.

SR-519 Surface Street Improvements

Planning Design Construction

SDOT completed the new 20-foot-wide sidewalk on the north side of South Atlantic between Colorado Avenue South and 1st Avenue South. Ultimately, the sidewalk will connect the *Mountains to Sound Trail* at South Atlantic Street and 1st Avenue South to the east side of Alaskan Way. SDOT also completed the sidewalk on the south side of South Atlantic, and repaved the street between Colorado Avenue South and 1st Avenue South. The new sidewalks will provide for improved pedestrian and bicycle access to the waterfront and the stadiums.

The project is behind schedule. Until Burlington Northern Sante Fe railroad makes the connection to the new track built by SDOT, that crosses Alaskan Way at South Atlantic Street, the Department's improvements to the intersection at Atlantic and Alaskan Way plus roadway paving and sidewalk replacement on Alaskan Way remain on hold. The city is working to remedy this situation.

SR-520

Planning Design Construction

The State Legislature provided for an Expert Review Panel which will report by September if the SR-520 and the Alaskan Way Viaduct projects can be constructed and have adequate funding. The legislature also funded a citizens' stakeholder advisory group to assist the City in determining its preferred alternative for SR-520. The preferred alternative must be chosen by this fall in order for the project to be part of the Regional Transportation Investment District vote in fall 2007. For this to happen, the City will work with the University of Washington and the Washington State Department of Transportation (WSDOT) to ensure the design is acceptable to Seattle; convene the stakeholder group for input from impacted communities; and work with Eastside communities and WSDOT to determine a preferred alternative and mitigation plan.

The City's SR-520 Interdepartmental Team reviewed and provided comments on the Preliminary Draft Environmental Impact Statement which was released in March.

I-90 Two-Way Transit & HOV Operations

Planning Design Construction

The Washington State Department of Transportation (WSDOT) completed additional analysis of the traffic impacts of converting the center roadway to light rail. 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. WSDOT and Sound Transit completed designs for the first stage of the project to add HOV lanes. Construction is slated to start this summer on a westbound HOV lane between Bellevue Way and Mercer Island.

1 Alaskan Way Viaduct & Seawall

2 Fremont Bridge

3 North Link Light Rail

4 Magnolia Bridge

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7 South Lake Union Streetcar

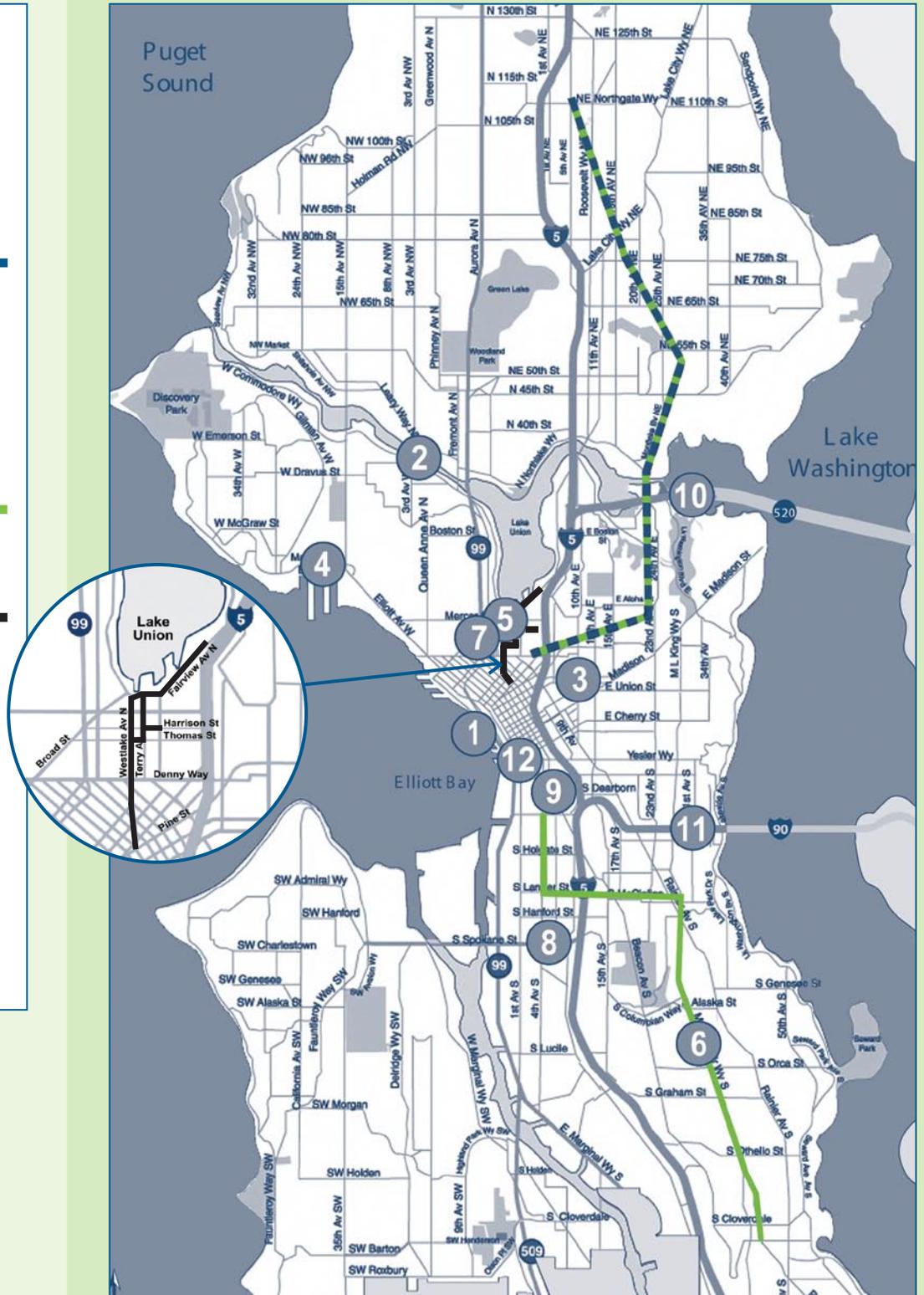
8 Spokane Street Viaduct Widening

9 SR-519

10 SR-520

11 I-90

12 King Street Station



Greg Nickels, Mayor