

From the Director



Grace Crumican, Director

As the quarter flew by, we reached one milestone after another, from completion of major plans to completion of major construction.

In early April, after over a year and a half of work, the Bike Master Plan was released for public comment. The 10-year plan calls for dramatically increasing bike lanes and signage throughout the City to help cyclists navigate and travel along city roadways more safely and efficiently.

The BTG Levy Oversight Committee was formed and approved by the City Council Transportation Committee. The BTG Committee will play a critical role in establishing and maintaining accountability for the effective use of voter-approved transportation levy revenue.

City Council passed the Complete Streets Ordinance, legislation that requires the City to consider all forms of transportation, whenever possible, when designing and rebuilding streets. The goal is to enhance bicycle and pedestrian travel without disrupting motor vehicle, transit, or freight movement along a roadway.

In early May, over 100 people joined Mayor Nickels to open the new multi-purpose Chief Sealth Trail. The award-winning trail is one of five regional trails that will eventually cross the City. The trail now connects two urban villages in southeast Seattle and provides access to two nearby Sound Transit Link Light Rail stations.

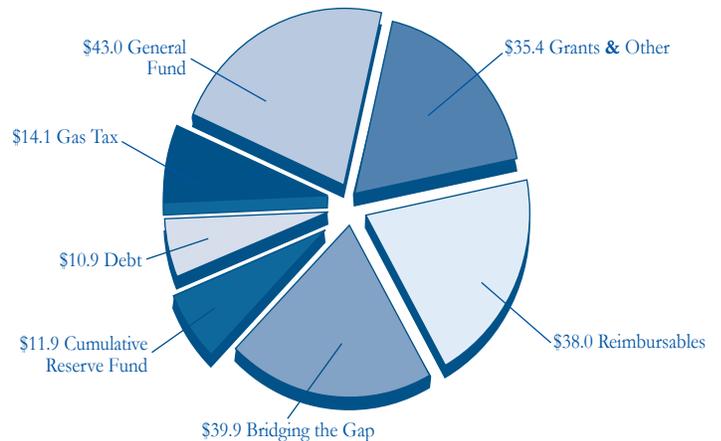
At the end of May, SDOT finished the rehabilitation of the approaches to the ninety-year-old Fremont Bridge. During the year of work, SDOT closed two of the four lanes on the bridge. The Mayor joined the community in a huge celebration when the lanes were reopened. Work continues on the bridge's mechanical and electrical equipment.

In June, SDOT held the first meeting of the Seattle Pedestrian Master Plan Advisory Group. The goals of the plan are to get more people walking, reduce the number and severity of car-pedestrian accidents, and engage all of Seattle in creating walkable urban villages and community destinations. The group will meet monthly through 2008.

These accomplishments are but a few highlights of our many achievements in the second quarter. I hope you'll take time to read the rest of this report for more information.

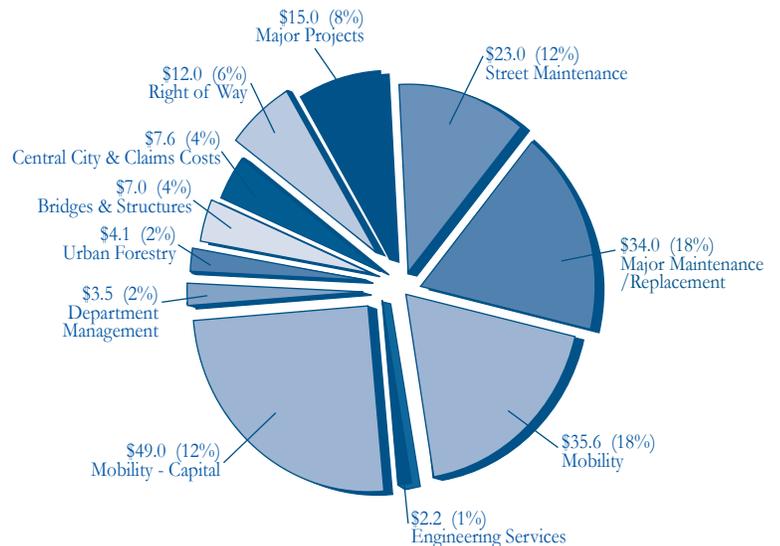
SDOT 2007 Revenues: \$193.2 million

(\$ in millions)



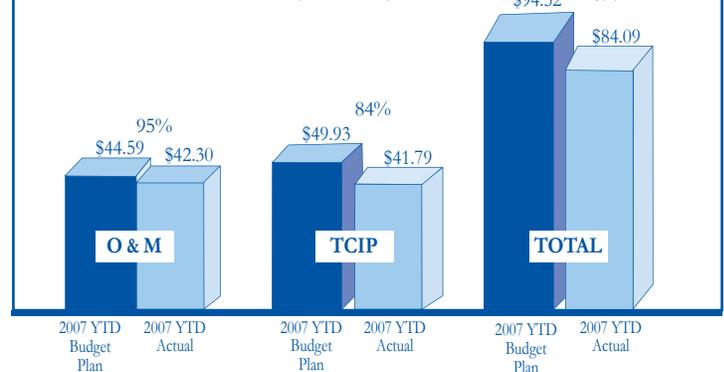
SDOT 2007 Budget: \$193.2 million

(\$ in millions)



SDOT 2007 2nd Quarter Budget Expenditures vs. Planned

(\$ in millions)



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 6/30/07. Figures may fluctuate from quarter to quarter due to weather and cost of the work at the time.

	2nd QTR	YTD
Bikes and Pedestrians		
<i>Bike lane and "sharrow" miles striped (miles)</i>	0	YTD: 0
<i>Bike route signs installed</i>	45	YTD: 69
<i>Pedestrian/Bike trails</i>	1	YTD: 1
<i>Trail maintenance requests completed</i>	6	YTD: 6
Pedestrian and bicycle spots improved	5	YTD: 19
Bike racks installed	0	YTD: 25
Bike maps issued	9,318	YTD: 9,983
<i>New sidewalks built (blocks)</i>	0	YTD: 2
<i>Sidewalk blocks rehabilitated</i>	5.25	YTD: 7.84
Pedestrian walkway improvements	2	YTD: 4
New single crosswalks installed	0	YTD: 1
<i>Crosswalks remarked</i>	295	YTD: 341
Curb bulbs installed	2	YTD: 3
Curb ramps constructed	88	YTD: 127
Curb ramps retrofitted	0	YTD: 0
Stairways (Retrofit)	2	YTD: 2
<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>	85	YTD: 116
<i>Bridges painted</i>	0	YTD: 0
Parking		
Pay stations installed	33	YTD: 48
Pavement		
<i>Lane miles paved (26 lane-miles in progress)</i>	8.45	YTD: 8.73
Potholes filled	11,840	YTD: 28,279
Traffic		
Traffic control plans reviewed for construction projects or special events	1,062	YTD: 1,812
Traffic calming devices constructed	0	YTD: 0
Traffic circles installed	0	YTD: 4
Lane- miles of pavement restriped	670.48	YTD: 671.38
<i>Regulatory traffic signs replaced</i>	597	YTD: 962
<i>Street name signs replaced</i>	104	YTD: 457
Traffic signs maintained	7,166	YTD: 11,691
<i>High collision locations investigated</i>	0	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>	1	YTD: 4
Traffic signals optimized	25	YTD: 50
<i>Left turn signal improvements evaluated</i>	11	YTD: 11
<i>Left turn improvements installed</i>	1	YTD: 2
<i>Pedestrian countdown signals installed</i>	16	YTD: 17
Trees		
<i>Street trees planted*</i>	4	YTD: 205
<i>Street trees pruned</i>	459	YTD: 724
Tree pits restored	11	YTD: 50
SDOT public website visits	717,246	YTD: 1,209,935
Street Use permits issued	4,804	YTD: 8,927
Grants/appropriations/authorizations received	\$43,000	YTD: \$43,000
Grants/appropriations/authorizations submitted for future funding	\$43,000	YTD: \$3,241,000
Percentage of contracts issued to women and minority business enterprises for Goods and Services**	10.5%	YTD: 9.8%
Percentage of contracts issued to women and minority business enterprises for Consultants and Subcontractors**	7.1%	YTD: 11.8%

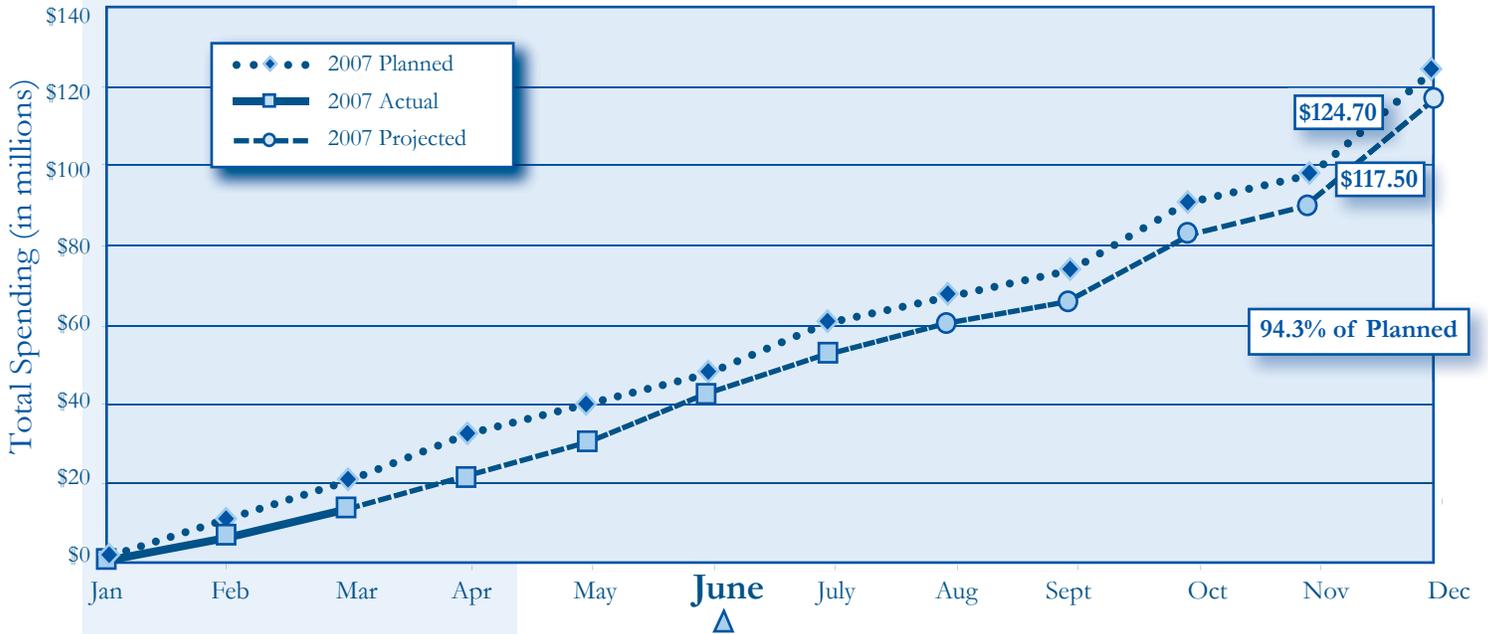
*SDOT either plants or facilitates

**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 percent of the expenditure goal by the end of the year.

Dollars Spent vs Planned Spending - Second 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 June.

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 June 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 June 30, 2007.

2007 Capital Project Status

2007 Capital Improvement Project Costs Detailed by Phase Data as of June 30, 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 Improvements		25	0	1,393	1,418	12,848	10,995	14,266	12,413	Nearing physical completion.	
Alaskan Way Viaduct/Seawall Environmental Impact Study		3,882	4,052	16,387	10,715	0	0	20,269	14,767		
Arterial Asphalt and Concrete Program		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		99	230	3,882	1,396	15,115	0	19,096	1,626		
Belltown/Queen Anne Connections - Thomas St.		33	33	1,297	490	5,040	0	6,300	523		
Bridge Rehabilitation and Replacement		0	0	7,099	7	21,337	0	28,436	7		
Bridge Seismic Retrofit Phase II		213	186	5,679	0	10,078	0	15,970	186		
Burke-Gilman Trail Extension		377	385	5,554	4,069	15,761	2,909	21,692	7,363	The NW 60th to Golden Gardens segment contract was awarded. Design and environmental work is progressing for both Missing Link segments: 11th NW to 17th NW and 17th NW to the Locks.	
Chief Sealth Trail		0	0	1,685	1,471	2,250	848	3,936	2,319		
Downtown Seattle Bus Layover		368	54	60	0	415	0	843	54		
Downtown Seattle Transit Tunnel Closure Mitigation		65	65	1,551	1,093	7,464	6,575	9,080	7,734		
Duwamish Intelligent Transportation Systems		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		782	782	7,337	6,306	33,669	20,427	41,788	27,515	Rehabilitation of the bridge neared completion. Work continued to upgrade the mechanical and electrical components of the bridge.	
Greenwood Avenue N		60	23	742	149	5,013	0	5,815	172	Project in conceptual design phase.	
Intelligent Transportation System (ITS) Plan Implementation		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 June 30, 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									
Lake Union Ship Canal Trail II - Phase II	<input 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 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 percent of design. The department is seeking a funding package for the construction from various Federal, state and local sources.
Mercer Corridor Project	<input 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 percent to 60 percent design.
Mountain to Sound Greenway Trail	<input 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 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 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 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 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 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 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 Widening	<input 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 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 to replacing the Alaskan Way Viaduct. While the agencies worked to build 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

Fremont Bridge approach replacement was sufficiently completed by mid-May to open the full width of the bridge including sidewalks to traffic. Trucks were again allowed on the bridge. King County Metro buses resumed their routes over the bridge in June along with other city-wide service changes. The Burke-Gillman and South Ship Canal Trails remained closed at the bridge due to continued construction activity under the structure. Work began to upgrade the electrical and mechanical parts of the bridge. The replaced bridge approaches and electrical and mechanical upgrades will extend the life of the historic bridge for decades to come.

University Link Light Rail

Planning Design Construction

③

Light rail construction between downtown Seattle and SeaTac Airport was more than 75 percent complete at the end June, 2007. Sound Transit substantially completed construction of the Pine Street extension to the downtown Seattle transit tunnel and completed restoration of Pine Street, re-opening the roadway permanently. Sound Transit constructed roughly half of the trackway in the center of Martin Luther King, Jr. Way South, and began work on the three at-grade stations on this segment. Sound Transit anticipates the start of light rail service to Tukwila by mid-2009, and to SeaTac Airport by the end of 2009.

Magnolia Bridge Replacement

Planning Design Construction

④

During the second quarter of 2007 the design team completed the Type, Size, & Location study for the Magnolia Bridge Replacement Project. In June approximately 100 people visited the project information table at the Magnolia Farmer's Market to learn more about the project. Actual construction is not expected before 2012 due to the need to identify funding.

Mercer Corridor Project*

Planning Design Construction

⑤

The design for the Mercer Street Corridor project was 60 percent complete by the end of the second quarter of 2007. The plans and specifications for the project were sent for review and comment to various stakeholders, utilities, and other groups. The review package was a result of an extensive design and coordination effort that has been ongoing since fall of 2006 with City of Seattle departments, other agencies, and the community. The project will provide a direct route from I-5 through and into the South Lake Union area, and improve a key route to the Seattle Center and the Queen Anne neighborhood.

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. Roofing and drainage replacement were in final design. Construction of this first phase of work is expected to begin upon ownership transfer.

Major Projects Update

Central Link Light Rail

Planning Design Construction

7

Light rail construction between downtown Seattle and SeaTac Airport was more than 75 percent complete at the end June, 2007. Sound Transit substantially completed construction of the Pine Street extension to the downtown Seattle transit tunnel and completed restoration of Pine Street, re-opening the roadway permanently. Sound Transit constructed roughly half of the trackway in the center of Martin Luther King, Jr. Way South, and began work on the three at-grade stations on this segment. Sound Transit anticipates 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 the end of the second quarter of 2007, track construction for the South Lake Union line of the Seattle Streetcar project was over eighty percent complete, and construction progressed on stop platforms, traffic signal improvements and the streetcar maintenance facility. The first streetcar vehicle was completed of the three being manufactured. The streetcar will begin operation in December, 2007, connecting the South Lake Union area with the downtown area and the regional transportation system.

Spokane Viaduct Widening*

Planning Design Construction

9

SDOT conducted a Value Engineering study of the Fourth Avenue off-ramp from the Spokane Street Viaduct and several of the resulting recommendations were incorporated into the plans that will improve the design, minimize traffic impacts, shorten the construction schedule, and reduce costs of the project. Construction on the Fourth Avenue off ramp is expected to begin the second quarter of 2008, and, if funding is secured, construction to widen the viaduct is expected to begin the first quarter of 2009.

SR-520 Evergreen Point Bridge

Planning Design Construction

10

First Q: 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 continued construction on the first of three 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. Construction is scheduled for completion by early 2009. The three projects, when completed, will provide improved speed, reliability and access for buses, carpools, and vanpools on I-90 between Bellevue and Seattle.

South Lander Street Grade Separation*

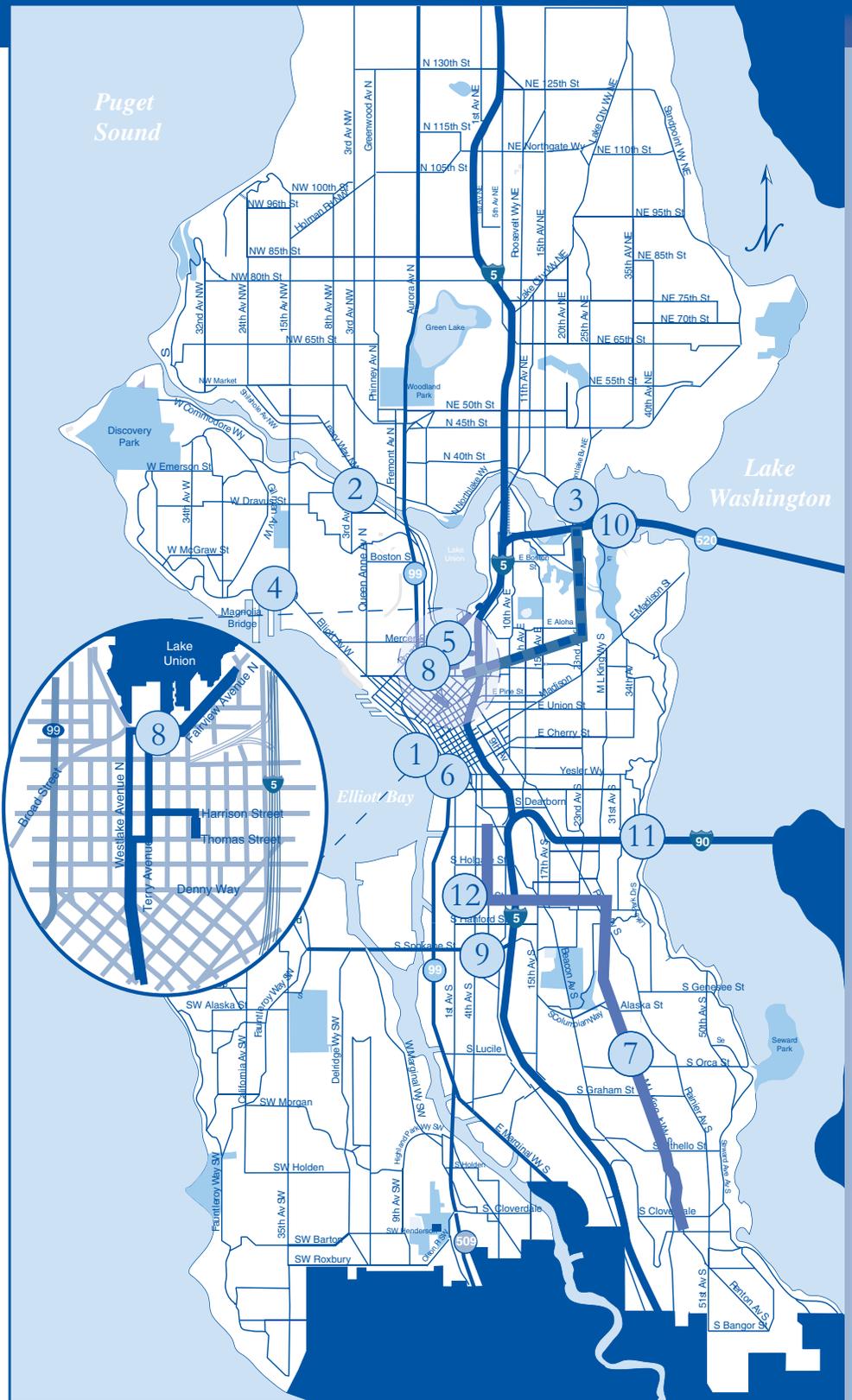
Planning Design Construction

12

By the end of the second quarter, preliminary design for the South Lander Street Grade Separation Project neared completion, right-of-way plans were completed and staff began coordinating plans with utilities in the project area. Completion of construction is scheduled for the third quarter of 2011. The project will provide a safe crossing over railroad tracks, freeing traffic from conflicts with rail operations, improving safety and mobility for freight, bicycles, pedestrians, and general purpose traffic.

** This project is funded in part by 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 Street Viaduct Widening
- ⑩ SR-520 Evergreen Floating Bridge
- ⑪ I-90 Two-Way Transit
- ⑫ South Lander Street Grade Separation



Mayor Greg Nickels