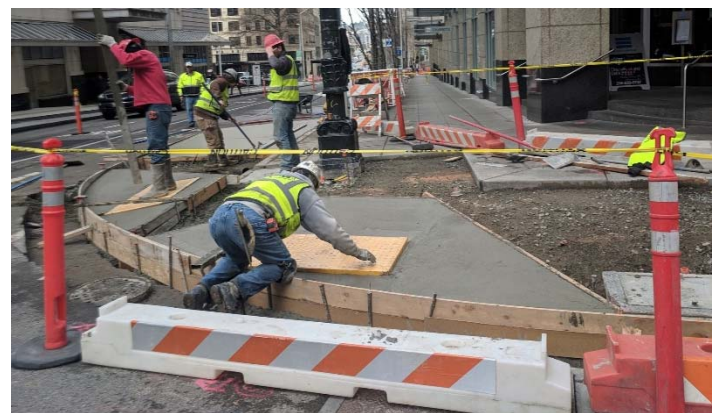


# LEVY TO MOVE SEATTLE

Quarterly Finance Report – Q2 2018

August 2018



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## COVER PHOTO CAPTIONS

**Top left:** Asphalt replacement on Blanchard St

**Bottom left:** Eagle Staff Neighborhood Greenway under construction

**Top right:** 7th Ave bike lane curb and planting strip installation

**Middle right:** Groundbreaking for Lander Street Overpass Project

**Bottom right:** Curb bulb and ramp installation at 7th Ave and Olive Way

## GLOSSARY

### Adopted budget

The total budget authority that is approved in the annual budget ordinance, by City Council.

### Revision

A budget action to adjust the adopted budget which occurs throughout the year to recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.

### Carryforward

A type of revision that authorizes grants and capital projects to continue into the next budget year, adding to the adopted budget amount.

### Abandonments

A type of revision that authorizes budget to be reallocated to a future budget year.

### Revised budget

The adopted budget plus any revisions that occur throughout the budget year.

### All funds

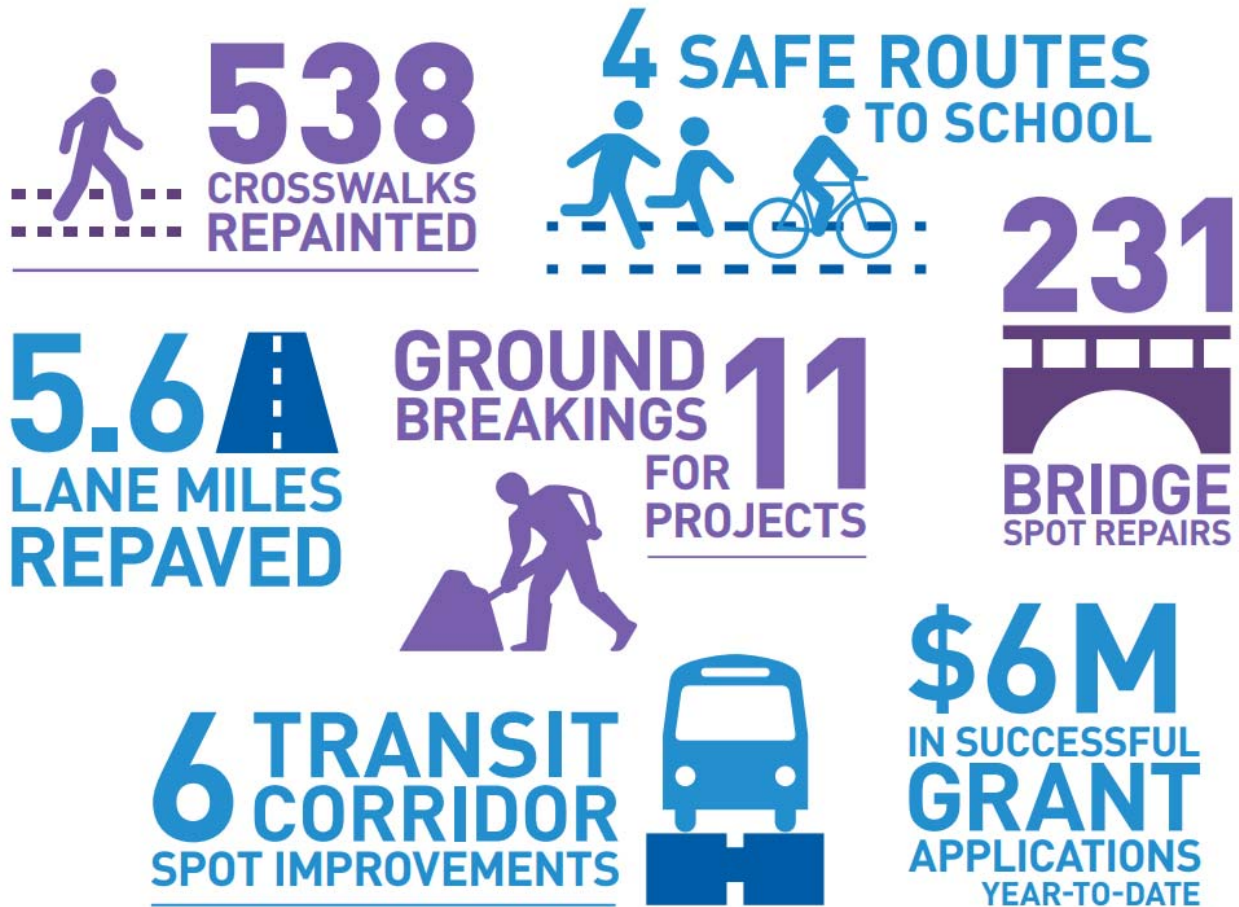
All SDOT funds that are allocated for Levy to Move Seattle projects.

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Q2 2018 HIGHLIGHTS



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## PURPOSE

A regular quarterly update to the Levy to Move Seattle Oversight Committee detailing SDOT spending on Move Seattle projects to help facilitate the role of the committee to monitor revenues, expenditures, and program and project implementation.

## SUMMARY

### Expenditures

In Q2 2018, SDOT spent \$37.9M on Move Seattle projects and has spent \$59.2M to-date in 2018.

BUDGET SUMMARY	2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$115.8M	\$170.9M
2017 CARRY-FORWARD	\$42.5M	\$155.8M
<b>REVISED BUDGET</b>	<b>\$158.3M</b>	<b>\$326.6M</b>
Q2 SPENDING	\$20.1M	\$37.9M
2018 SPENDING-TO-DATE	\$34.1M	\$59.2M

### Key Cost Drivers

Program spending in Q2 was \$10.7M in Safe Routes, \$9.5M in Maintenance & Repair, and \$17.7M in Congestion Relief. Levy subprograms that recorded the most spending in Q2 2018 included:

- **Safe Routes \$10.7M**
  - Bicycle Safety (Bicycle Master Plan): \$4.3M
  - Transportation Operations \$2.1M
  - ADA / Curb Ramps: \$1.1M
- **Maintenance & Repair \$10M**
  - Arterial Roadway Maintenance (AAC Paving): \$2.6M
  - Arterial Major Maintenance (AMM): \$1.6M
  - Urban Forestry: \$1.6M
- **Congestion Relief \$17.7M**
  - Lander Street Overpass: \$4.5M
  - Pedestrian Master Plan Implementation (New Sidewalks): \$3.9M
  - Multimodal Improvements (Transit-Plus Multimodal Improvements): \$3M

### Grant awards

Two grants have been awarded this year for a total of \$6.2M.

- Freight Mobility Strategic Investment Board (FMSIB), East Marginal Way, \$6,100,000
- Washington Traffic Safety Commission (WUTC), Rainier Valley Safe Streets project, \$50,000

An additional \$21M in grants are in the final stages of compliance review with awards expected in Q4 of 2018.

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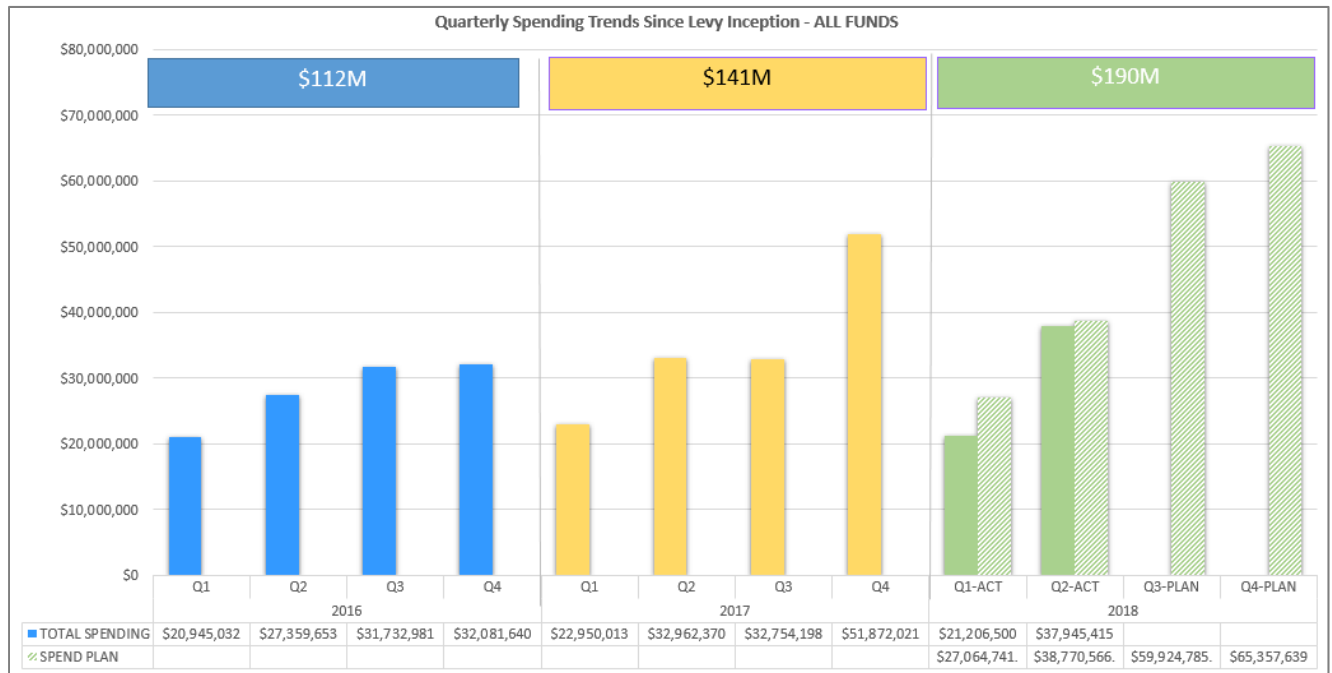
## Q2 2018 BUDGET UPDATE

Consistent with previous years, the Q2 2018 spending reports shows an increase in the total amount spent compared to Q1 2018. The Q2 2018 spending of \$37.9M is higher than both Q2 2016 spending (\$27.3M) and Q2 2017 spending (\$32.9M). Q3 and Q4 are shown below as an anticipated spending plan.

To more closely align the revised budget to the anticipated annual spend plan and the long-term Levy Assessment, SDOT is planning to submit a proposal to City Council via the Q3 Supplemental. The proposal includes abandoning and re-appropriating Levy, Local, and Leverage funds (when possible) from 2018 to future years. If approved, the revised 2018 and future year budgets will more closely reflect what SDOT is planning to spend in those years.

The current \$190M annual spend plan reflects a quarterly spend plan of \$27M for Q1, \$39M for Q2, \$60M for Q3, and \$65M for Q4. Actual spending in Q1 and Q2 was \$59.2M or approximately 90% of planned spending.

SDOT will provide updates on Q3 and Q4 spending in their respective quarterly financial reports.



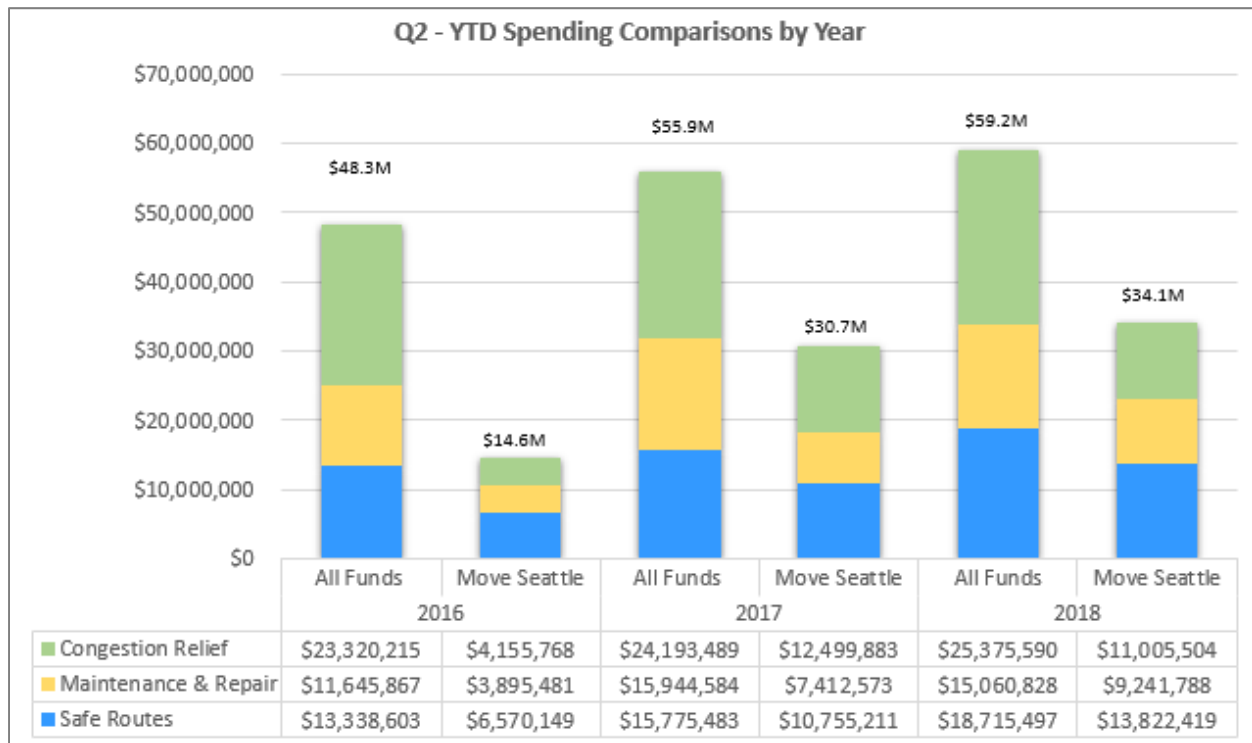
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## Levy Funds

Move Seattle funds spent in Q2 2018 were \$0.4K lower than Q2 2017 and \$10.5M higher than Q2 2016.



## Q1 - Q2 2018 CONTRACT ADVERTISEMENT UPDATE

As this is the first contract advertisement update of the year, it includes both Q1 2018 and Q2 2018. Moving forward, it will just include the quarter of the respective annual report. Ad dates are considered on track if advertised within a month of when it was anticipated to be advertised.

PROJECT	AD DATE	AD DATE ON TRACK	CURRENT SUBSTANTIAL COMPLETION DATE	AWARD AMOUNT
AAC - 35th Ave NE [2018 AAC Package 2]	1/24/2018	✓	May 2019	\$7.3M
AAC - Nickerson St and 15th Ave W Interchange [2018 AAC Package 2]	1/24/2018	✓	November 2018*	
AAC - University Way NE/Cowen Pl NE [2018 AAC Package 2]	1/24/2018	✓	November 2018*	
AAC - S Columbian Way/S Alaska St [2018 AAC Package 3]	1/31/2018	✓	December 2018	\$6.3M
AAC - Swift/Myrtle/Othello [2018 AAC Package 3]	1/31/2018	✓	December 2018	

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PROJECT	AD DATE	AD DATE ON TRACK	CURRENT SUBSTANTIAL COMPLETION DATE	AWARD AMOUNT
AAC - Wilson Ave S (2018 AAC Package 3)	1/31/2018	✓	December 2018	
NSF - Bailey Gatzert Elementary Ped Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	\$1.3M
NSF - Chief Sealth High School Walkway Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	
NSF - Harbor Ave SW and SW Spokane St Intersection Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	
NSF - Hawthorne Elem & S Genesee St Safer Comm Ped Connect (2018 NSF South Pkg)	2/12/2018	✓	October 2018	
NSF - S Jackson St Corridor Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	
NSF - John & Thomas Corridor Crossing Improvements	2/21/2018	✓	November 2018	\$1.5M
New Sidewalks - Greenwood Ave N - N 137th to N 145th (East Side)	3/14/2018	Late	October 2018	\$1.5M
AAC - S Dearborn St	3/21/2018	✓	November 2018	\$1.9M
BMP - Neighborhood Greenway Projects - North Seattle N 92nd St NGW (2018 NSF North Package)	4/4/2018	✓	December 2018	\$3M
NSF - Aurora Ave N Art Corridor - N 85 St to N 105 St (2018 NSF North Package)	4/4/2018	✓	December 2018	
NSF - Holman Road and 13th Ave NW Signal (2018 NSF North Package)	4/4/2018	✓	December 2018	
NSF - NE 70th St and I-5 Walking and Biking Improvements (2018 NSF North Package)	4/4/2018	✓	December 2018	
BMP - Protected Bike Lanes - NE 65th St Vision Zero Safety Corridor	4/11/2018	✓	December 2018	\$1.7M
AAC - 25th Ave NE	4/26/2018	Late	January 2019	\$3.3M

*\*While the 2018 AAC Package 2 will not be complete until May 2019, these projects are expected to reach substantial completion in November 2018*

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## Q2 2018 LEVY PERFORMANCE UPDATE

### SAFE ROUTES

SUBPROGRAM	LEVY DELIVERABLE	2018				LEVY	
		ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK	
<b>SAFE ROUTES – VISION ZERO</b>							
Safety Corridors	Vision Zero Safety Corridor Project	3	0	1	✓	✓	
Safe Routes to School	Safe Route to School Project (Schools)	28	3	4	✓	✓	
Signs and Markings	Crosswalks Re-painted	1500	365	538	✓	✓	
	Arterial Lane-miles Re-Painted	560	0	35	✓	✓	
	Regulatory Street Signs Replaced	3000	642	549	✓	✓	
Transportation Operations	New Traffic Signals	3	0	0	✓	✓	
	Traffic Signal Improvements	12	2	5	✓	✓	
	Traffic Spot Improvements	12	1	0	⚠	✓	
	Corridors Optimized with Signal Improvements	5	1	1	✓	✓	
<b>SAFE ROUTES – PEDESTRIANS AND BICYCLISTS</b>							
Bicycle Safety	Lanes of Protected Bike Lanes (PBL) Installed	10.3	0.92	0.39	⚠	✂	
	Lanes of Neighborhood Greenways Installed	12.47	0	0*	⚠		
Pedestrian Safety (Sidewalk Repair)	Sidewalks Repaired (Block Equivalent)	16	3.8	2.4	✓	✂	
Pedestrian Safety (Curb Ramps and Crossings)	ADA – Customer Service Requested (CSR) Ramps	150	29	16	✓	✂	
<b>SAFE ROUTES – NEIGHBORHOOD PROJECTS</b>							
Neighborhood Projects	Neighborhood Projects Constructed	9	0	0	✓	✓	

\*Note: Rainier Valley North-South Neighborhood Greenway Phase I (5.54 miles) is substantially complete; deliverable will be reflected in Q3 report.

LEGEND	
✓	On track
✂	Part of the assessment
⚠	Closely monitoring

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## MAINTENANCE & REPAIR

SUBPROGRAM	LEVY DELIVERABLE	2018				LEVY	
		ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK	
<b>MAINTENANCE AND REPAIR – MAINTAIN STREETS</b>							
Arterial Roadway Maintenance	Arterial Asphalt & Concrete (AAC) Lane-miles Repaved	32	0	2.6			
Paving Spot Improvements	Arterial Major Maintenance (AMM) Lane-Miles Repaved	7.5	0.6	3			
	AMM Spot Improvement (Mileage reflected above)	65	7	20			
<b>MAINTENANCE AND REPAIR – BRIDGES AND STRUCTURES</b>							
Bridge and Structures Maintenance	Bridge Spot Repairs	350	59	231			
Bridge Seismic Improvements	Bridge Seismic Design Started	13	0	12			
Bridge Replacement	Fairview Ave Bridge	Begin construction	100% Design Complete				
Bridge and Structures Maintenance – Stairway Rehabilitation Projects	Stairway Rehabilitation Projects	5	0	3			
<b>MAINTENANCE AND REPAIR – URBAN FOREST AND DRAINAGE</b>							
Tree Trimming and Planting	Trees Planted	300	6	0			
	Trees Removed	N/A	33	84			
	Trees Pruned	4500	1313	2077			
	Landscape Maintained	1000	347	521			
	Tree or Vegetation Obstruction Removed	400	144	134			

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## CONGESTION RELIEF

SUBPROGRAM	LEVY DELIVERABLE	2018				LEVY
		ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK
<b>CONGESTION RELIEF – CORRIDOR MOBILITY</b>						
Multimodal Improvements	Madison (RapidRide G)	100% Design	60% Design		✓	
	Delridge (RapidRide H)	30% Design	Project Development Complete		✓	
	Roosevelt	Begin Final Design	Preliminary Design (10-30%)		✓	
	Rainier / Jackson	Begin Early Design	Planning (0-10%)		✓	
	Market / 45th	Begin Planning	N/A	RFQ Development	✓	
	Fremont (Route 40)	Begin Planning	N/A	RFQ Development	✓	
Traffic Signal Timing Improvements	Signal Major Maintenance	8	3	0	✓	✓
	Signal Diagnostic Evaluations	275	48	27	✓	✓
	Signal Preventative Maintenance	750	85	150	✓	✓
Intelligent Transportation System (ITS) Improvements	Miles of Arterials Added to the ITS System	28	0	28	✓	✓
Transit Corridor Improvements	Transit Spot Improvements	27	1	6	✓	✓
<b>CONGESTION RELIEF – LIGHT RAIL PARTNERSHIP</b>						
Light Rail Connections: Northgate Bridge		Preconstruction	60% Design		✓	✓
<b>CONGESTION RELIEF – PEDESTRIAN AND BICYCLE IMPROVEMENTS</b>						
Bike parking Other Bike and Walking investments	Bicycle Parking Spaces Added	300	10	114	✓	✓
	Urban Trail and Bikeway Spot Improvements	3	0	1	✓	
Pedestrian Improvements	New Sidewalks Constructed	54.75	0	8.5	✓	✓

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SUBPROGRAM	LEVY DELIVERABLE	2018				LEVY	
		ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK	
<b>CONGESTION RELIEF – FREIGHT MOBILITY IMPROVEMENTS</b>							
Lander Street Overpass		Begin Construction	NTP April 3 (Q2)	Begin construction	✓	✓	
East Marginal Way Corridor		30% Design	10% Complete		✓	✓	
Freight Spot Improvements	Freight Spot Improvements	5	1	2	✓	✓	

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## Q2 2018 SUBPROGRAM BUDGET UPDATES

The levy subprogram summaries listed below are updates on each levy subprogram. This information is meant to further facilitate the role of the Oversight Committee to monitor revenues, expenditures, and program and project implementation. Committee members can request additional summary information on any of the levy subprograms. Subprogram summary requests can be added to future quarterly reports or provided on a one-time basis.

### SAFE ROUTES

#### Safety Corridors

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.3M	\$2.3M
2017 CARRY-FORWARD	\$1.6M	\$3.8M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$3.9M</b>	<b>\$6.1M</b>
Q2 SPENDING	\$0.5M	\$0M
2018 SPENDING-TO-DATE	\$0.9M	\$0.9M

#### Safe Routes to School

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.8M	\$3M
2017 CARRY-FORWARD	\$0M	\$3M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0.8M</b>	<b>\$5.9M</b>
Q2 SPENDING	\$0.6M	\$0.9M
2018 SPENDING-TO-DATE	\$1.2M	\$1.6M

#### Signs and Markings

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.4M
2017 CARRY-FORWARD	\$0M	\$0M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0.5M</b>	<b>\$1.4M</b>
Q2 SPENDING	\$0.03M	\$0.6M
2018 SPENDING-TO-DATE	\$0.04M	\$0.7M

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### Transportation Operations

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.9M	\$11M
2017 CARRY-FORWARD	\$0M	\$0.7M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$3.9M</b>	<b>\$11.7M</b>
Q2 SPENDING	\$0.8M	\$2.1M
2018 SPENDING-TO-DATE	\$1.6M	\$3.7M

### Bicycle Safety (Bicycle Master Plan Subprogram)

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$11M	\$12.2M
2017 CARRY-FORWARD	\$(0.1M)	\$7.9M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$10.9M</b>	<b>\$20.1M</b>
Q2 SPENDING	\$4.1M	\$4.3M
2018 SPENDING-TO-DATE <i>(select subprogram expenditures)</i>	\$7.1M	\$7.6M \$2.8M (7th Ave) \$1.2M (2nd Ave) \$1M (Rainier Valley N/S) \$338K (West Seattle-34th Ave)

### Pedestrian Safety (Sidewalk Repair)

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.6M	\$3.6M
2017 CARRY-FORWARD	\$0.1M	\$0.1M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1.7M</b>	<b>\$3.7M</b>
Q2 SPENDING	\$0.3M	\$0.9M
2018 SPENDING-TO-DATE	\$0.9M	\$1.4M

### Pedestrian Safety (Curb Ramps & Crossings)

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.3M	\$4.3M
2017 CARRY-FORWARD	\$0M	\$0.8M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$3.3M</b>	<b>\$5.1M</b>
Q2 SPENDING	\$0.9M	\$1.1M
2018 SPENDING-TO-DATE	\$1.4M	\$2.1M

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## Neighborhood Projects

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.8M	\$4.8M
2017 CARRY-FORWARD	\$0.1M	\$0.3M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$4.9M</b>	<b>\$5.1M</b>
Q2 SPENDING	\$0.3M	\$0.3M
2018 SPENDING-TO-DATE	\$0.7M	\$0.7M

## MAINTENANCE & REPAIR

### Arterial Roadway Maintenance (AAC Paving Subprogram)

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$9.8M	\$9.8M
2017 CARRY-FORWARD	\$17.9M	\$23.3M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$27.8M</b>	<b>\$33.1M</b>
Q2 SPENDING	\$2M	\$2.6M
2018 SPENDING-TO-DATE <i>(select subprogram expenditures)</i>	\$3.3M	\$4.7M \$1.2M (6th Ave) \$680K (S Michigan St) \$627K (4th Ave) \$455K (Green Lake Park Loop)

### Arterial Roadway Maintenance (AMM Paving Subprogram)

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$5.4M
2017 CARRY-FORWARD	\$0M	\$0.2M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1.5M</b>	<b>\$5.7M</b>
Q2 SPENDING	\$0.2M	\$1.6M
2018 SPENDING-TO-DATE	\$0.3M	\$1.8M

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### Bridge and Structures Maintenance – Bridge Spot Repairs

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.6M	4.9M
2017 CARRY-FORWARD	\$0M	\$0M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$2.6M</b>	<b>\$4.9M</b>
Q2 SPENDING	\$0.7M	\$1.5M
2018 SPENDING-TO-DATE	\$1.6M	\$2.6M

### Bridge Seismic Improvements

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.3M	\$7.3M
2017 CARRY-FORWARD	\$1.4M	\$5.3M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$8.8M</b>	<b>\$12.6M</b>
Q2 SPENDING	\$0.7M	\$0.9M
2018 SPENDING-TO-DATE	\$0.9M	\$1.1M

### Bridge Replacement – Fairview Ave

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.5M	\$8.1M
2017 CARRY-FORWARD	\$3.7M	\$19.2M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$11.2M</b>	<b>\$27.3M</b>
Q2 SPENDING	\$0.6M	\$1M
2018 SPENDING-TO-DATE	\$1M	\$1.6M

### Bridge & Structure Maintenance – Stairway Rehabilitation

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.3M
2017 CARRY-FORWARD	\$0M	\$0M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0.5M</b>	<b>\$1.3M</b>
Q2 SPENDING	\$0M	\$0.3M
2018 SPENDING-TO-DATE	(\$0.1M)	\$0.4M

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### Structures Maintenance

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$0M	\$0M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0M</b>	<b>\$0M</b>
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

### Urban Forestry – Tree Trimming and Planting

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.1M	\$5.4M
2017 CARRY-FORWARD	\$0.02M	\$0M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$2.2M</b>	<b>\$5.4M</b>
Q2 SPENDING	\$1.3M	\$1.6M
2018 SPENDING-TO-DATE	\$2.1M	\$2.7M

### SPU Drainage Partnership – South Park

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.3M	\$0.3M
2017 CARRY-FORWARD	\$0.5M	\$0.5M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0.8M</b>	<b>\$0.8M</b>
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0.01M	\$0M

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## CONGESTION RELIEF

### Multimodal Improvements (Transit-Plus Multimodal Corridors)

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$35.8M	\$37.3M
2017 CARRY-FORWARD	\$3.6M	\$24.9M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$39.4M</b>	<b>\$62.2M</b>
Q2 SPENDING	\$2M	\$3M
2018 SPENDING-TO-DATE <i>(select subprogram expenditures)</i>	\$3.7M	\$5.3M \$1.5M (Roosevelt) \$948K (Madison BRT) \$862K (Burke-Gilman Trail – Missing Link) \$591K (Rainier/Jackson Corridor)

### Traffic Signal Timing Improvements

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.4M	\$6.7M
2017 CARRY-FORWARD	\$0M	\$0.1M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1.4M</b>	<b>\$6.8M</b>
Q2 SPENDING	\$0.6M	\$1.9M
2018 SPENDING-TO-DATE	\$0.9M	\$3.1M

### Intelligent Transportation System (ITS) Improvements

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.2M	\$2.8M
2017 CARRY-FORWARD	\$0.2M	\$3.8M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$2.4M</b>	<b>\$6.6M</b>
Q2 SPENDING	\$0.3M	\$0.5M
2018 SPENDING-TO-DATE	\$0.4M	\$0.8M

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### Transit Spot Improvements

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.3M	\$6M
2017 CARRY-FORWARD	\$0.6M	\$1.7M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$3.9M</b>	<b>\$7.6M</b>
Q2 SPENDING	\$1.2M	\$1.7M
2018 SPENDING-TO-DATE	\$1.7M	\$2.4M

### Light Rail Connections: Graham Street

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$0M	\$0M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0M</b>	<b>\$0M</b>
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

### Light Rail Connections: Northgate Bridge

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0.1M
2017 CARRY-FORWARD	\$0M	\$6.3M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$0M</b>	<b>\$6.4M</b>
Q2 SPENDING	\$0M	\$1M
2018 SPENDING-TO-DATE <i>(select subprogram expenditures)</i>	\$0M	\$1.4M \$1M (Northgate Bridge) \$400K (1st Ave NE Cycle Track)

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### Light Rail Connections: Accessible Mount Baker

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$1.9M	\$1.9M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1.9M</b>	<b>\$1.9M</b>
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

### Bicycle Parking Spaces

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1M	\$1M
2017 CARRY-FORWARD	\$0.3M	\$0.7M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1.3M</b>	<b>\$1.7M</b>
Q2 SPENDING	\$0.4M	\$0.4M
2018 SPENDING-TO-DATE	\$0.7M	\$0.7M

### Pedestrian Master Plan Implementation - New Sidewalks

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5.1M	\$8.4M
2017 CARRY-FORWARD	\$8.2M	\$23.8M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$13.3M</b>	<b>\$32.2M</b>
Q2 SPENDING	\$1.7M	\$3.9M
2018 SPENDING-TO-DATE <i>(select subprogram expenditures)</i>	\$2.2M	\$5.6M \$1.1M (Package 2) \$614K (S Orcas St) \$602K (Rainier View Elementary Safety)

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### SPU Drainage Partnership – Broadview

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$1M	\$1M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1M</b>	<b>\$1M</b>
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

### Lander Street Overpass

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5M	\$21.5M
2017 CARRY-FORWARD	\$0M	\$24.3M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$5M</b>	<b>\$45.8M</b>
Q2 SPENDING	\$0.2M	\$4.5M
2018 SPENDING-TO-DATE	\$0.2M	\$4.9M

### Heavy Haul Corridor – East Marginal Way

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$0.5M
2017 CARRY-FORWARD	\$0.6M	\$0.6M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$1.1M</b>	<b>\$1.1M</b>
Q2 SPENDING	\$0.3M	\$0.3M
2018 SPENDING-TO-DATE	\$0.5M	\$0.5M

### Freight Spot Improvements

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$1.5M
2017 CARRY-FORWARD	\$0.9M	\$1.8M
<b>REVISED BUDGET</b> <i>(tentative)</i>	<b>\$2.4M</b>	<b>\$3.3M</b>
Q2 SPENDING	\$0.4M	\$0.4M
2018 SPENDING-TO-DATE	\$0.7M	\$0.7M

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## Appendix A: Q2 2018 Detailed Spending Summary

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A		B	C	D	E	F	G	H	I	J	K	L	M
MOVE SEATTLE FINANCIAL SUMMARY YTD THROUGH Q2/JUNE 2018 (DATA AS OF 8/7/18)		2018											
		ALL FUNDS					MOVE SEATTLE FUND						
		ADOPTED BUDGET	2017 CARRY-FORWARD TENTATIVE	REVISED BUDGET TENTATIVE	SPEND PLAN RESET VERSION 5/8/18	ACTUALS data 8/7/18	% SPENT REVISED BUDGET	% SPENT SPEND PLAN	ADOPTED BUDGET	2017 CARRY-FORWARD TENTATIVE	REVISED BUDGET TENTATIVE	ACTUALS data 8/7/18	% SPENT REVISED BUDGET
1	<b>Grand Total (All Categories)</b>	<b>\$170,875,060</b>	<b>\$155,758,120</b>	<b>\$326,633,181</b>	<b>\$189,956,528</b>	<b>\$59,151,915</b>	<b>18%</b>	<b>31%</b>	<b>\$115,830,970</b>	<b>\$42,458,167</b>	<b>\$158,289,137</b>	<b>\$34,069,711</b>	<b>22%</b>
2	<b>Safe Routes</b>	<b>\$42,606,394</b>	<b>\$16,462,907</b>	<b>\$59,069,301</b>	<b>\$49,866,896</b>	<b>\$18,715,497</b>	<b>32%</b>	<b>38%</b>	<b>\$28,220,282</b>	<b>\$1,752,359</b>	<b>\$29,972,641</b>	<b>\$13,822,419</b>	<b>46%</b>
3	<b>Vision Zero</b>	<b>\$17,730,461</b>	<b>\$7,423,592</b>	<b>\$25,154,053</b>	<b>\$22,359,256</b>	<b>\$6,922,702</b>	<b>28%</b>	<b>31%</b>	<b>\$7,494,349</b>	<b>\$1,630,138</b>	<b>\$9,124,487</b>	<b>\$3,697,764</b>	<b>41%</b>
4	<b>Safety Corridors</b>	<b>\$2,305,782</b>	<b>\$3,795,007</b>	<b>\$6,100,789</b>	<b>\$5,520,253</b>	<b>\$899,541</b>	<b>15%</b>	<b>16%</b>	<b>\$2,305,782</b>	<b>\$1,623,719</b>	<b>\$3,929,501</b>	<b>\$848,963</b>	<b>22%</b>
5	Vision Zero	\$2,305,782	\$3,795,007	\$6,100,789	\$5,520,253	\$899,541	15%	16%	\$2,305,782	\$1,623,719	\$3,929,501	\$848,963	22%
6	<b>Safe Routes to School</b>	<b>\$2,977,000</b>	<b>\$2,952,369</b>	<b>\$5,929,369</b>	<b>\$4,034,812</b>	<b>\$1,599,709</b>	<b>27%</b>	<b>40%</b>	<b>\$800,000</b>	<b>\$6,419</b>	<b>\$806,419</b>	<b>\$1,213,150</b>	<b>150%</b>
7	Pedestrian Master Plan - School Safety	\$2,977,000	\$2,952,369	\$5,929,369	\$4,034,812	\$1,599,709	27%	40%	\$800,000	\$6,419	\$806,419	\$1,213,150	150%
8	<b>Signs &amp; Markings</b>	<b>\$1,423,005</b>	<b>\$0</b>	<b>\$1,423,005</b>	<b>\$1,423,005</b>	<b>\$729,284</b>	<b>51%</b>	<b>51%</b>	<b>\$452,574</b>	<b>\$0</b>	<b>\$452,574</b>	<b>\$43,099</b>	<b>10%</b>
9	Curb and Pavement Marking	\$1,423,005	\$0	\$1,423,005	\$1,423,005	\$729,284	51%	51%	\$452,574	\$0	\$452,574	\$43,099	10%
10	<b>Transportation Operations</b>	<b>\$11,024,674</b>	<b>\$676,216</b>	<b>\$11,700,891</b>	<b>\$11,381,186</b>	<b>\$3,694,168</b>	<b>32%</b>	<b>32%</b>	<b>\$3,935,993</b>	<b>\$0</b>	<b>\$3,935,993</b>	<b>\$1,592,552</b>	<b>40%</b>
11	Collision Evaluation Program	\$175,000	\$0	\$175,000	\$175,000	\$172,025	98%	98%	\$52,000	\$0	\$52,000	\$79,606	153%
12	New Traffic Signals	\$526,592	\$676,216	\$1,202,808	\$883,104	\$219,937	18%	25%	\$284,936	\$0	\$284,936	\$41,120	14%
13	Sign Maintenance	\$1,663,111	\$0	\$1,663,111	\$1,663,111	\$607,622	37%	37%	\$468,180	\$0	\$468,180	\$68,058	15%
14	Traffic Signal Operations	\$2,150,716	\$0	\$2,150,716	\$2,150,716	\$953,676	44%	44%	\$1,352,520	\$0	\$1,352,520	(\$122,487)	-9%
15	Transportation Operations	\$1,175,742	\$0	\$1,175,742	\$1,175,742	\$624,528	53%	53%	\$613,109	\$0	\$613,109	\$191,586	31%
16	Transportation Operations Center	\$5,333,513	\$0	\$5,333,513	\$5,333,513	\$1,116,381	21%	21%	\$1,165,248	\$0	\$1,165,248	\$1,334,669	115%
17	<b>Pedestrian &amp; Bicycle Safety</b>	<b>\$20,040,600</b>	<b>\$8,750,619</b>	<b>\$28,791,219</b>	<b>\$22,119,784</b>	<b>\$11,081,709</b>	<b>38%</b>	<b>50%</b>	<b>\$15,890,600</b>	<b>\$12,169</b>	<b>\$15,902,769</b>	<b>\$9,416,149</b>	<b>59%</b>
18	<b>Bicycle Safety</b>	<b>\$12,180,000</b>	<b>\$7,871,144</b>	<b>\$20,051,144</b>	<b>\$14,715,057</b>	<b>\$7,612,092</b>	<b>38%</b>	<b>52%</b>	<b>\$10,980,000</b>	<b>(\$45,098)</b>	<b>\$10,934,902</b>	<b>\$7,073,571</b>	<b>65%</b>
19	Bike Master Plan - Protected Bike Lanes	\$9,480,000	\$7,871,144	\$17,351,144	\$8,697,808	\$5,428,784	31%	62%	\$8,280,000	(\$45,098)	\$8,234,902	\$4,949,702	60%
20	Bike Master Plan - Greenways	\$2,700,000	\$0	\$2,700,000	\$6,017,249	\$2,183,308	81%	36%	\$2,700,000	\$0	\$2,700,000	\$2,123,869	79%
21	<b>Pedestrian Safety</b>	<b>\$3,560,600</b>	<b>\$123,554</b>	<b>\$3,684,154</b>	<b>\$2,129,820</b>	<b>\$1,415,612</b>	<b>38%</b>	<b>66%</b>	<b>\$1,560,600</b>	<b>\$123,534</b>	<b>\$1,684,134</b>	<b>\$927,633</b>	<b>55%</b>
22	Sidewalk Safety Repair	\$3,560,600	\$123,554	\$3,684,154	\$2,129,820	\$1,415,612	38%	66%	\$1,560,600	\$123,534	\$1,684,134	\$927,633	55%
23	<b>Curb Ramps</b>	<b>\$4,300,000</b>	<b>\$755,921</b>	<b>\$5,055,921</b>	<b>\$5,274,907</b>	<b>\$2,054,004</b>	<b>41%</b>	<b>39%</b>	<b>\$3,350,000</b>	<b>(\$66,267)</b>	<b>\$3,283,733</b>	<b>\$1,414,946</b>	<b>43%</b>
24	ADA Accessibility	\$4,300,000	\$755,921	\$5,055,921	\$5,274,907	\$2,054,004	41%	39%	\$3,350,000	(\$66,267)	\$3,283,733	\$1,414,946	43%
25	<b>Neighborhood Projects</b>	<b>\$4,835,333</b>	<b>\$288,696</b>	<b>\$5,124,029</b>	<b>\$5,387,856</b>	<b>\$711,086</b>	<b>14%</b>	<b>13%</b>	<b>\$4,835,333</b>	<b>\$110,052</b>	<b>\$4,945,385</b>	<b>\$708,506</b>	<b>14%</b>
26	<b>Neighborhood Projects</b>	<b>\$4,835,333</b>	<b>\$288,696</b>	<b>\$5,124,029</b>	<b>\$5,387,856</b>	<b>\$711,086</b>	<b>14%</b>	<b>13%</b>	<b>\$4,835,333</b>	<b>\$110,052</b>	<b>\$4,945,385</b>	<b>\$708,506</b>	<b>14%</b>
27	Neighborhood Large Projects	\$4,602,180	\$288,696	\$4,890,876	\$5,154,703	\$594,926	12%	12%	\$4,602,180	\$110,052	\$4,712,232	\$592,470	13%
28	NSF/CRF Project and Program Management	\$233,153	\$0	\$233,153	\$233,153	\$116,160	50%	50%	\$233,153	\$0	\$233,153	\$116,036	50%
29	<b>Maintenance &amp; Repair</b>	<b>\$42,654,064</b>	<b>\$48,423,426</b>	<b>\$91,077,490</b>	<b>\$57,752,722</b>	<b>\$15,060,828</b>	<b>17%</b>	<b>26%</b>	<b>\$31,791,969</b>	<b>\$23,613,538</b>	<b>\$55,405,507</b>	<b>\$9,241,788</b>	<b>17%</b>
30	<b>Maintain Streets</b>	<b>\$15,276,500</b>	<b>\$23,465,934</b>	<b>\$38,742,434</b>	<b>\$34,534,893</b>	<b>\$6,529,880</b>	<b>17%</b>	<b>19%</b>	<b>\$11,341,500</b>	<b>\$17,938,321</b>	<b>\$29,279,821</b>	<b>\$3,681,149</b>	<b>13%</b>
31	<b>Arterial Roadway Maintenance</b>	<b>\$9,841,500</b>	<b>\$23,250,106</b>	<b>\$33,091,606</b>	<b>\$29,025,669</b>	<b>\$4,711,604</b>	<b>14%</b>	<b>16%</b>	<b>\$9,841,500</b>	<b>\$17,938,490</b>	<b>\$27,779,990</b>	<b>\$3,346,658</b>	<b>12%</b>
32	Arterial Asphalt & Concrete Program Phase II	\$9,841,500	\$19,722,922	\$29,564,422	\$29,025,669	\$4,711,604	16%	16%	\$9,841,500	\$11,296,743	\$21,138,243	\$3,346,658	16%
33	<b>Paving Spot Improvements</b>	<b>\$5,435,000</b>	<b>\$215,828</b>	<b>\$5,650,828</b>	<b>\$5,509,224</b>	<b>\$1,818,276</b>	<b>32%</b>	<b>33%</b>	<b>\$1,500,000</b>	<b>(\$169)</b>	<b>\$1,499,831</b>	<b>\$334,491</b>	<b>22%</b>
34	Arterial Major Maintenance	\$5,435,000	\$215,828	\$5,650,828	\$5,509,224	\$1,818,276	32%	33%	\$1,500,000	(\$169)	\$1,499,831	\$334,491	22%
35	<b>Bridges &amp; Structures</b>	<b>\$21,661,795</b>	<b>\$24,474,861</b>	<b>\$46,136,655</b>	<b>\$17,527,060</b>	<b>\$5,810,504</b>	<b>13%</b>	<b>33%</b>	<b>\$17,972,649</b>	<b>\$5,175,009</b>	<b>\$23,147,658</b>	<b>\$3,499,171</b>	<b>15%</b>
36	<b>Bridge &amp; Structures Maintenance</b>	<b>\$4,865,523</b>	<b>\$0</b>	<b>\$4,865,523</b>	<b>\$4,865,523</b>	<b>\$2,597,997</b>	<b>53%</b>	<b>53%</b>	<b>\$2,646,777</b>	<b>\$0</b>	<b>\$2,646,777</b>	<b>\$1,615,064</b>	<b>61%</b>
37	Bridge/Struct Mtc	\$4,865,523	\$0	\$4,865,523	\$4,865,523	\$2,597,997	53%	53%	\$2,646,777	\$0	\$2,646,777	\$1,615,064	61%
38	<b>Bridge Seismic Improvements</b>	<b>\$7,317,381</b>	<b>\$5,304,520</b>	<b>\$12,621,901</b>	<b>\$7,233,589</b>	<b>\$1,130,923</b>	<b>9%</b>	<b>16%</b>	<b>\$7,317,381</b>	<b>\$1,445,694</b>	<b>\$8,763,075</b>	<b>\$929,110</b>	<b>11%</b>
39	Bridge Seismic - Phase III	\$7,317,381	\$5,304,520	\$12,621,901	\$7,233,589	\$1,130,923	9%	16%	\$7,317,381	\$1,445,694	\$8,763,075	\$929,110	11%
40	<b>Bridge Replacement</b>	<b>\$8,146,667</b>	<b>\$19,170,341</b>	<b>\$27,317,008</b>	<b>\$3,992,820</b>	<b>\$1,635,548</b>	<b>6%</b>	<b>41%</b>	<b>\$7,510,667</b>	<b>\$3,729,315</b>	<b>\$11,239,982</b>	<b>\$1,015,667</b>	<b>9%</b>
41	Bridge Rehabilitation and Replacement	\$5,784,456	\$18,364,340	\$24,148,796	\$1,542,173	\$747,865	3%	48%	\$5,148,456	\$3,325,823	\$8,474,279	\$319,865	4%
42	Bridge Rehabilitation and Replacement Phase II	\$2,362,211	\$806,001	\$3,168,212	\$2,450,647	\$887,682	28%	36%	\$2,362,211	\$403,492	\$2,765,703	\$695,802	25%
43	<b>Stairway &amp; Structure Maintenance</b>	<b>\$1,332,224</b>	<b>\$0</b>	<b>\$1,332,224</b>	<b>\$1,435,128</b>	<b>\$446,037</b>	<b>33%</b>	<b>31%</b>	<b>\$497,824</b>	<b>\$0</b>	<b>\$497,824</b>	<b>(\$60,670)</b>	<b>-12%</b>
44	Pedestrian Master Plan - Stairway Rehabilitation	\$1,332,224	\$0	\$1,332,224	\$1,435,128	\$446,037	33%	31%	\$497,824	\$0	\$497,824	(\$60,670)	-12%
45	<b>Structures Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
46	<b>Urban Forestry &amp; Drainage</b>	<b>\$5,715,769</b>	<b>\$482,632</b>	<b>\$6,198,401</b>	<b>\$5,690,769</b>	<b>\$2,720,443</b>	<b>44%</b>	<b>48%</b>	<b>\$2,477,820</b>	<b>\$500,208</b>	<b>\$2,978,028</b>	<b>\$2,061,468</b>	<b>69%</b>
47	<b>Urban Forestry</b>	<b>\$5,370,769</b>	<b>\$0</b>	<b>\$5,370,769</b>	<b>\$5,370,769</b>	<b>\$2,712,050</b>	<b>50%</b>	<b>50%</b>	<b>\$2,132,820</b>	<b>\$17,577</b>	<b>\$2,150,397</b>	<b>\$2,053,075</b>	<b>95%</b>
48	UF Field Operations	\$4,313,699	\$0	\$4,313,699	\$5,370,769	\$2,250,762	52%	52%	\$1,170,450	\$17,577	\$1,188,027	\$1,656,352	139%
49	Urban Forestry-Arborist Svcs	\$1,057,070	\$0	\$1,057,070	\$1,057,070	\$461,289	44%	44%	\$962,370	\$0	\$962,370	\$396,723	41%
50	<b>Drainage Partnership: South Park</b>	<b>\$345,000</b>	<b>\$482,632</b>	<b>\$827,632</b>	<b>\$320,000</b>	<b>\$8,393</b>	<b>1%</b>	<b>3%</b>	<b>\$345,000</b>	<b>\$482,631</b>	<b>\$827,631</b>	<b>\$8,393</b>	<b>1%</b>
51	SPU Drainage Partnership - South Park	\$345,000	\$482,632	\$827,632	\$320,000	\$8,393	1%	3%	\$345,000	\$482,631	\$827,631	\$8,393	1%
52	<b>Congestion Relief</b>	<b>\$85,614,602</b>	<b>\$90,871,787</b>	<b>\$176,486,389</b>	<b>\$82,336,910</b>	<b>\$25,375,590</b>	<b>14%</b>	<b>31%</b>	<b>\$55,818,719</b>	<b>\$17,092,270</b>	<b>\$72,910,989</b>	<b>\$11,005,504</b>	<b>15%</b>
53	<b>Corridor Mobility Improvements</b>	<b>\$52,699,498</b>	<b>\$30,442,017</b>	<b>\$83,141,515</b>	<b>\$39,514,018</b>	<b>\$11,583,299</b>	<b>14%</b>	<b>29%</b>	<b>\$42,718,719</b>	<b>\$4,348,935</b>	<b>\$47,067,654</b>	<b>\$6,730,412</b>	<b>14%</b>
54	<b>Multimodal Improvements</b>	<b>\$37,250,557</b>	<b>\$24,940,450</b>	<b>\$62,191,007</b>	<b>\$24,807,956</b>	<b>\$5,290,649</b>	<b>9%</b>	<b>21%</b>	<b>\$35,784,028</b>	<b>\$3,573,786</b>	<b>\$39,357,814</b>	<b>\$3,709,313</b>	<b>9%</b>
55	23rd Avenue Corridor Improvements	\$10,216,529	\$9,959,152	\$20,175,681	\$8,541,600	\$670,187	3%	8%	\$10,000,000	\$0	\$10,000,000	\$480,220	5%
56	BRT Concepts Design	\$500,000	\$5,586	\$505,586	\$505,586	\$84,905	17%	17%	\$500,000	\$5,586	\$505,586	\$84,986	17%
57	Burke-Gilman Trail Extension	\$4,930,730	\$1,702,791	\$6,633,521	\$3,093,427	\$1,008,116	15%	33%	\$4,930,730	\$0	\$4,930,730	(\$137,481)	-3%
58	Delridge Multimodal Corridor	\$1,000,000	\$5,138,491	\$6,138,491	\$1,615,272	\$379,287	6%	23%	\$1,000,000	\$17,967	\$1,017,967	\$151,256	15%
59	Roosevelt Multi-Modal Corridor	\$2,856,000	\$352,293	\$3,208,293	\$2,840,089	\$1,490,634	46%	52%	\$2,856,000	\$352,239	\$3,208,239	\$1,509,125	47%
60	Fremont (Rt 40)	\$0	\$250,000	\$250,000	\$250,000	\$0	0%	0%	\$0	\$0	\$0	\$0	