

LEVY TO MOVE SEATTLE

May 2018

Date: 5/24/2018

To: Levy to Move Seattle Oversight Committee

From: Seattle Department of Transportation

Re: 2018-Q1 Levy Finance Update

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

In Q1 2018, SDOT spent \$23M on Move Seattle projects.

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$171M	\$116M
2017 CARRY-FORWARD	\$160M	\$43M
REVISED BUDGET (tentative)	\$331M	\$158M
ACTUAL SPENDING	\$23M	\$15M
% of REVISED BUDGET	7.0%	9.5%

The Q1 2018 spending report includes approximately \$8.5M in Safe Routes, \$5.9M in Maintenance & Repair, and \$8.3M in Congestion Relief. Levy sub-programs that recorded the most spending in 2018-Q1 included:

- **Safe Routes \$8.5M**
 - Bike Master Plan Implementation: \$3.4M
 - Transportation Operations \$1.8M
 - ADA / Curb Ramps: \$1M
- **Maintenance & Repair \$5.9M**
 - Arterial Roadway Maintenance (AAC Paving Program): \$2.2M
 - Bridge and Structure Maintenance: \$1.2M
- **Congestion Relief \$8.3M**
 - Multimodal Improvements: \$2.4M
 - Pedestrian Master Plan Implementation: \$1.8M
 - Traffic Signal Timing Improvements \$1.3M

The \$23M SDOT spent on Move Seattle project in Q1 2018 represents 7% of the tentative Revised Budget (\$331M) once carry-forward funds from 2017 are added to the budget.

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Q1 2018 HIGHLIGHTS

Fairview Ave N Bridge Replacement Project

Project overview

We are replacing the bridge at Fairview Ave N. The oldest portion of the current bridge was built more than 65 years ago and is the last timber-supported bridge on a major road in Seattle. While safe for travel today, the bridge is structurally unstable and vulnerable to earthquakes, including the newer portion made of steel and concrete, and needs to be replaced. Located on the southeast shore of Lake Union near the 1200 block of Fairview Ave N in Seattle, the bridge is next to the historic Lake Union Steam Plant building.



Update

We have been busy navigating the complex permitting process in Q1 2018 to advance this project into the construction phase. Permits secured include:

- January: NOAA/NMFS Biological Opinion issued
- February: Revised HPA issued
- March: Ecology 401 permit revision approved
- March: Section 106 process completed
- March: Shoreline Permit revision approved
- March: NEPA technical reviews & discipline reports completed
- March: NPDES permit

Construction is now anticipated to start in late 2018.

2nd Ave Mobility Improvements

Project Overview

To improve the safety and efficiency of travel and bike connections downtown, the 2nd Ave Mobility Improvements project added three new traffic signals (at Cedar St, Clay St, and Vine St), pedestrian improvements, and extended the existing 2nd Ave protected bike lane through Belltown from Pike St to Denny Way. This project is part of the Seattle Vision Zero Plan to end traffic deaths and serious injuries by 2030.



Update

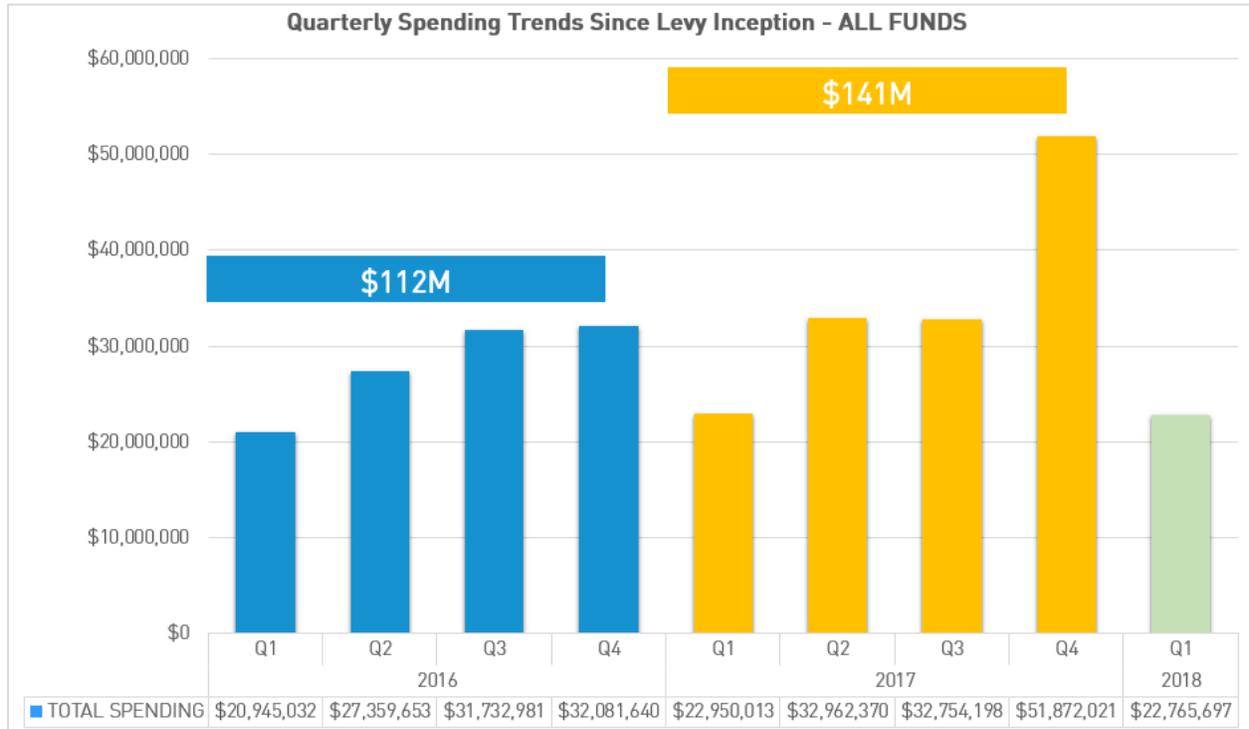
The 2nd Ave protected bike lane opened to riders in February 2018.

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Q1 2018 BUDGET UPDATE

Consistent with previous years, Q1 2018 spending reports show a decrease in the total amount spent compared to Q4 in the year prior due to the seasonality of SDOT work. The Q1 2018 spending of \$23M is similar to Q1 spending in 2016 (\$20.9M) and Q1 spending in 2017 (\$23M).



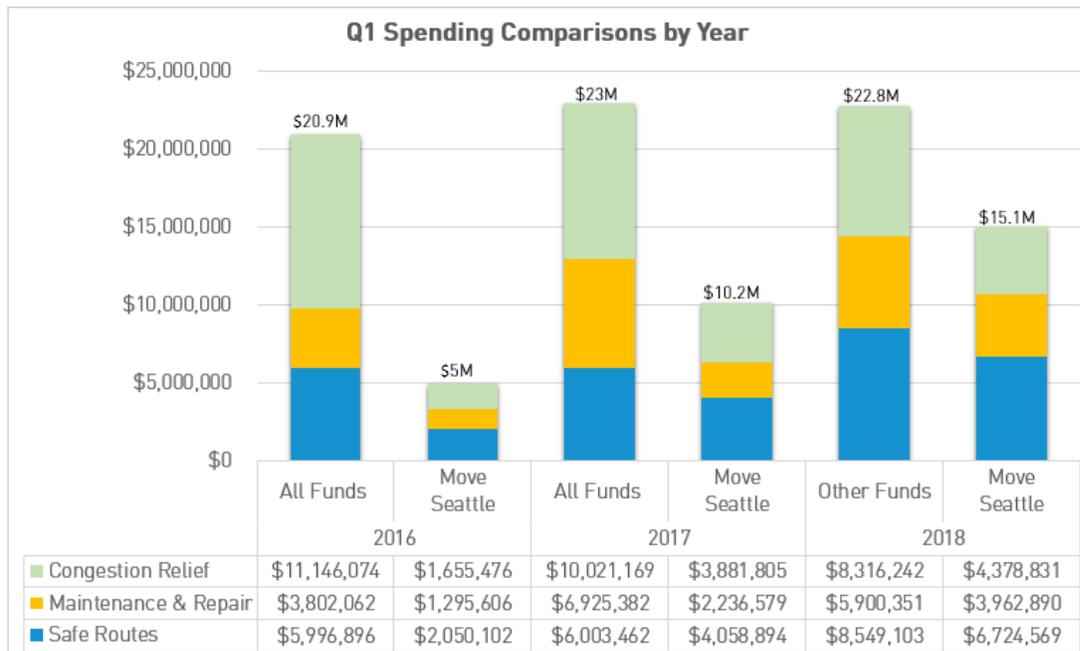
An additional \$160M in carry-forward funds will be added to the Adopted Budget of \$171M. See Appendix B for more detailed information. SDOT Finance staff and the Office of Move Seattle are currently working on budget re-appropriations for 2018 and will have an update for the Levy Oversight Committee at the next quarterly update meeting.

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Levy Funds

Move Seattle funds spent in Q1 2018 were \$5M higher than Q1 2017 and \$10M higher than Q1 2016.



Q1 2018 SUB-PROGRAM BUDGET UPDATES

The select levy sub-program summaries listed below collectively represent a significant portion of the annual SDOT Move Seattle budget and the information included 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 sub-programs. Sub-program summary requests can be added to future quarterly reports or provided on a one-time basis.

Arterial Roadway Maintenance (AAC Paving Sub-Program)

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$9.8M	\$9.8M
2017 CARRY-FORWARD	\$23.6M	\$17.7M
REVISED BUDGET <i>(tentative)</i>	\$33.5M	\$17.7M
ACTUAL SPENDING <i>(select sub-program expenditures)</i>	\$2.2M \$700K (6th Ave) \$400K (4th Ave S) \$160K (Green Lake Park Loop) \$140K (S. Michigan St) \$125K (25th Ave NE) \$115K (3rd Ave)	\$1.4M

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Bicycle Safety (Bicycle Master Plan Sub-Program)

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$12.1M	\$11M
2017 CARRY-FORWARD	\$6M	\$(0.2)M
REVISED BUDGET <i>(tentative)</i>	\$18.1M	\$10.8M
ACTUAL SPENDING <i>(select sub-program expenditures)</i>	\$3.4M \$1.3M (7th Ave) \$470K (Rainier Valley N/S) \$450K (2nd Ave PBL N Extension) \$120K (NE 65th St) \$100K (West Seattle N) \$240K (Program Management)	\$3.1M

Pedestrian Safety (PMP New Sidewalks Sub-Program)

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$8.3M	\$5.1M
2017 CARRY-FORWARD	\$19.6M	\$8M
REVISED BUDGET <i>(tentative)</i>	\$27.9M	\$13.1M
ACTUAL SPENDING	\$1.8M \$450K (Rainier Valley Elementary School Safety) \$260K (Package 3)	\$0.5M

Multimodal Improvements (Transit-Plus Multimodal Corridors Sub-Program)

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$19.8M	\$19.3M
2017 CARRY-FORWARD	\$27.7M	\$3.6M
REVISED BUDGET <i>(tentative)</i>	\$47.5M	\$22.9M
ACTUAL SPENDING <i>(select sub-program expenditures)</i>	\$1.9M \$900K (Roosevelt - Eastlake) \$350K (Madison) \$250K (Rainier/Jackson) \$200K (23rd Ave) \$145K (Delridge)	\$1.7M

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Bridge Rehab & Replacement (Fairview Ave Bridge Replacement Sub-Program)

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$5.8M	\$5.1M
2017 CARRY-FORWARD	\$18.7M	\$3.4M
REVISED BUDGET <i>(tentative)</i>	\$24.5M	\$8.5M
ACTUAL SPENDING	\$0.23M	\$0.17M

Partnership Improvements (Lander St Overpass Sub-Program)

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$21.5M	\$5M
2017 CARRY-FORWARD	\$22.2M	\$0M
REVISED BUDGET <i>(tentative)</i>	\$43.7M	\$5M
ACTUAL SPENDING	\$0.4M	\$0.07M

Northgate Bridge Project Sub-Program

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$0.06M	\$0M
2017 CARRY-FORWARD	\$6.2M	\$0M
REVISED BUDGET <i>(tentative)</i>	\$6.26M	\$0M
ACTUAL SPENDING	\$0.5M	\$0M

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Q1 2018 PROGRAM DELIVERABLE UPDATES

SAFE ROUTES

SUB-PROGRAM	LEVY DELIVERABLE	2018 (TARGET)	Q1 2018
SAFE ROUTES – VISION ZERO			
Safety Corridors	Vision Zero Safety Corridor Project	3	0
Safe Routes to School	Safe Route to School Project (Schools)	28	3
Signs and Markings	Crosswalks Re-painted	1500	365
	Arterial Lane-miles Re-Painted	560	0
	Regulatory Street Signs Replaced	3000	642
Transportation Operations	New Traffic Signals	3	0
	Traffic Signal Improvements	12	2
	Traffic Spot Improvements	12	1
	Corridors Optimized with Signal Improvements	5	1
SAFE ROUTES – PEDESTRIANS AND BICYCLISTS			
Bicycle Safety	Lanes of Protected Bike Lanes (PBL) Installed	10.3	0.83
	Lanes of Neighborhood Greenways Installed	12.47	1.28
Pedestrian Safety (Sidewalk Repair)	Sidewalks Repaired (Block Equivalent)	16	2.2
Pedestrian Safety (Curb Ramps and Crossings)	ADA – Customer Service Requested (CSR) Ramps	150	29
SAFE ROUTES – NEIGHBORHOOD PROJECTS			
Neighborhood Projects	Neighborhood Projects Constructed	9	0



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MAINTENANCE & REPAIR

SUB-PROGRAM	LEVY DELIVERABLE	2018 (TARGET)	Q1 2018
MAINTENANCE AND REPAIR – MAINTAIN STREETS			
Arterial Roadway Maintenance	Arterial Asphalt & Concrete (AAC) Lane-miles Repaved	32	0
Paving Spot Improvements	Arterial Major Maintenance (AMM) Lane-Miles Repaved	7.5	0.6
	AMM Spot Improvement (Mileage reflected above)	65	9
MAINTENANCE AND REPAIR – BRIDGES AND STRUCTURES			
Bridge and Structures Maintenance	Bridge Spot Repairs	350	59
Bridge Seismic Improvements	Bridge Seismic Design Started	13	2
Bridge Replacement	Fairview Ave Bridge	Begin construction	100% Design Complete
Bridge and Structures Maintenance – Stairway Rehabilitation Projects	Stairway Rehabilitation Projects	5	0
MAINTENANCE AND REPAIR – URBAN FOREST AND DRAINAGE			
Tree Trimming and Planting	Trees Planted	300	1
	Trees Removed	N/A	15
	Trees Pruned	4500	914
	Landscape Maintained	1000	266
	Tree or Vegetation Obstruction Removed	400	86



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CONGESTION RELIEF

SUB-PROGRAM	LEVY DELIVERABLE	2018 (TARGET)	Q1 2018
CONGESTION RELIEF – CORRIDOR MOBILITY			
Multimodal Improvements	Madison (RapidRide G)	100% Design	60% Design
	Delridge (RapidRide H)	30% Design	Project Development Complete
	Roosevelt	Begin Final Design	10 – 30% Design
	Rainier / Jackson	Begin Early Design	Planning (0 – 10%)
	Market / 45th	Begin Planning	N/A
	Fremont (Route 40)	Begin Planning	N/A
	23rd Ave (Phase 2)	Begin Construction	NTP May 14 (Q2)
Traffic Signal Timing Improvements	Signal Major Maintenance	8	3
	Signal Diagnostic Evaluations	275	48
	Signal Preventative Maintenance	750	85
Intelligent Transportation System (ITS) Improvements	Miles of Arterials Added to the ITS System	17.25	2
Transit Corridor Improvements	Transit Spot Improvements	27	1
CONGESTION RELIEF – LIGHT RAIL PARTNERSHIP			
Light Rail Connections: Northgate Bridge		Preconstruction	60% Design
CONGESTION RELIEF – PEDESTRIAN AND BICYCLE IMPROVEMENTS			
Bike parking Other Bike and Walking investments	Bicycle Parking Spaces Added	350	10
Pedestrian Improvements	New Sidewalks Constructed	54.75	0
CONGESTION RELIEF – FREIGHT MOBILITY IMPROVEMENTS			
Lander Street Overpass		Begin Construction	NTP April 3 (Q2)
East Marginal Way Corridor		30% Design	10% Complete
Freight Spot Improvements	Freight Spot Improvements	5	1

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Appendix A: 2018 Q1 Detailed Spending Summary

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MOVE SEATTLE BUDGET, ACTUALS DATA THROUGH 5/11/18	2018							
	ALL FUNDS				MOVE SEATTLE FUND			
	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET
Grand Total (All Categories)	\$170,875,060	\$331,007,037	\$22,773,686	7%	\$115,830,970	\$157,857,341	\$15,038,244	10%
Safe Routes	\$42,606,394	\$61,994,175	\$8,549,104	14%	\$28,220,282	\$29,864,997	\$6,712,435	22%
Vision Zero	\$17,730,461	\$30,471,759	\$3,167,922	10%	\$7,494,349	\$9,124,487	\$2,015,844	22%
Safety Corridors	\$2,305,782	\$6,054,378	\$519,802	9%	\$2,305,782	\$3,929,501	\$474,479	12%
Vision Zero	\$2,305,782	\$6,054,378	\$519,802	9%	\$2,305,782	\$3,929,501	\$474,479	12%
Safe Routes to School	\$2,977,000	\$11,171,533	\$701,958	6%	\$800,000	\$806,419	\$623,843	77%
Ped Master Plan-School Safety	\$2,977,000	\$11,171,533	\$701,958	6%	\$800,000	\$806,419	\$623,843	77%
Signs & Markings	\$1,423,005	\$1,423,005	\$118,018	8%	\$452,574	\$452,574	\$12,077	3%
Curb and Pavement Marking	\$1,423,005	\$1,423,005	\$118,018	8%	\$452,574	\$452,574	\$12,077	3%
Transportation Operations	\$11,024,674	\$11,822,843	\$1,828,144	15%	\$3,935,993	\$3,935,993	\$905,444	23%
Collision Evaluation Program	\$175,000	\$175,000	\$77,098	44%	\$52,000	\$52,000	\$30,450	59%
New Traffic Signals	\$526,592	\$1,324,760	\$59,696	5%	\$284,936	\$284,936	\$17,283	6%
Sign Maintenance	\$1,663,111	\$1,663,111	\$279,673	17%	\$468,180	\$468,180	\$15,418	3%
Traffic Signal Operations	\$2,150,716	\$2,150,716	\$508,365	24%	\$1,352,520	\$1,352,520	\$108,521	8%
Transportation Operations	\$1,175,742	\$1,175,742	\$304,747	26%	\$613,109	\$613,109	\$127,959	21%
Transportation Operations Center	\$5,333,513	\$5,333,513	\$598,565	11%	\$1,165,248	\$1,165,248	\$605,814	52%
Pedestrian & Bicycle Safety	\$20,040,600	\$26,394,046	\$4,945,464	19%	\$15,890,600	\$15,795,125	\$4,261,923	27%
Bicycle Safety	\$12,180,000	\$18,153,969	\$3,387,718	19%	\$10,980,000	\$10,784,732	\$3,136,576	29%
BMP - Protected Bike Lanes	\$9,480,000	\$15,453,969	\$2,362,634	15%	\$8,280,000	\$8,084,732	\$2,111,377	26%
BMP - Greenways	\$2,700,000	\$2,700,000	\$1,025,084	38%	\$2,700,000	\$2,700,000	\$1,025,199	38%
Pedestrian Safety	\$3,560,600	\$3,184,156	\$579,820	18%	\$1,560,600	\$1,684,134	\$586,112	35%
Sidewalk Safety Repair	\$3,560,600	\$3,184,156	\$579,820	18%	\$1,560,600	\$1,684,134	\$586,112	35%
Curb Ramps	\$4,300,000	\$5,055,921	\$977,926	19%	\$3,350,000	\$3,326,259	\$539,234	16%
ADA Accessibility	\$4,300,000	\$5,055,921	\$977,926	19%	\$3,350,000	\$3,326,259	\$539,234	16%
Neighborhood Projects	\$4,835,333	\$5,128,370	\$435,719	8%	\$4,835,333	\$4,945,385	\$434,668	9%
Neighborhood Projects	\$4,835,333	\$5,128,370	\$435,719	8%	\$4,835,333	\$4,945,385	\$434,668	9%
Neighborhood Large Projects	\$4,602,180	\$4,895,217	\$388,034	8%	\$4,602,180	\$4,712,232	\$387,082	8%
NSF/CRF Project and Program Management	\$233,153	\$233,153	\$47,685	20%	\$233,153	\$233,153	\$47,586	20%
Maintenance & Repair	\$42,654,064	\$93,420,994	\$5,900,369	6%	\$31,791,969	\$55,206,628	\$3,949,775	7%
Maintain Streets	\$15,276,500	\$39,167,083	\$2,473,893	6%	\$11,341,500	\$29,098,519	\$1,511,946	5%
Arterial Roadway Maintenance	\$9,841,500	\$33,515,754	\$2,197,971	7%	\$9,841,500	\$27,598,519	\$1,421,288	5%
Arterial Asphalt And Concrete Program (combined)	\$9,841,500	\$33,515,754	\$2,197,971	7%	\$9,841,500	\$27,598,519	\$1,421,288	5%
Paving Spot Improvements	\$5,435,000	\$5,651,329	\$275,922	5%	\$1,500,000	\$1,500,000	\$90,658	6%
Arterial Major Maint	\$5,435,000	\$5,651,329	\$275,922	5%	\$1,500,000	\$1,500,000	\$90,658	6%
Bridges & Structures	\$21,661,795	\$48,055,511	\$2,256,984	5%	\$17,972,649	\$23,147,657	\$1,621,550	7%
Bridge & Structures Maintenance	\$4,865,523	\$4,865,523	\$1,183,320	24%	\$2,646,777	\$2,646,777	\$987,931	37%
Bridge/Struct Mtc	\$4,865,523	\$4,865,523	\$1,183,320	24%	\$2,646,777	\$2,646,777	\$987,931	37%
Bridge Seismic Improvements	\$7,317,381	\$12,400,700	\$239,521	2%	\$7,317,381	\$8,763,075	\$201,837	2%

MOVE SEATTLE BUDGET, ACTUALS DATA THROUGH 5/11/18	2018							
	ALL FUNDS				MOVE SEATTLE FUND			
	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET
Bridge Seismic - Phase III	\$7,317,381	\$12,400,700	\$239,521	2%	\$7,317,381	\$8,763,075	\$201,837	2%
Bridge Replacement	\$8,146,667	\$30,224,168	\$657,795	2%	\$7,510,667	\$11,239,982	\$481,493	4%
Bridge Rehabilitation and Replacement (Fairview)	\$5,784,456	\$24,517,735	\$233,966	1%	\$5,148,456	\$8,474,279	\$167,945	2%
Bridge Rehabilitation and Replacement Phase II	\$2,362,211	\$5,706,433	\$423,829	7%	\$2,362,211	\$2,765,703	\$313,549	11%
Stairway & Structure Maintenance	\$1,332,224	\$565,120	\$176,348	31%	\$497,824	\$497,824	(\$49,712)	-10%
Stairway Rehabilitation Program	\$1,332,224	\$565,120	\$176,348	31%	\$497,824	\$497,824	(\$49,712)	-10%
Urban Forestry & Drainage	\$5,715,769	\$6,198,400	\$1,169,492	19%	\$2,477,820	\$2,960,451	\$816,280	28%
Urban Forestry	\$5,370,769	\$5,370,769	\$1,164,477	22%	\$2,132,820	\$2,132,820	\$811,265	38%
UF Field Operations	\$4,313,699	\$4,313,699	\$966,226	22%	\$1,170,450	\$1,170,450	\$677,579	58%
Urban Forestry-Arborist Svcs	\$1,057,070	\$1,057,070	\$198,251	19%	\$962,370	\$962,370	\$133,686	14%
Drainage Partnership: South Park	\$345,000	\$827,631	\$5,014	1%	\$345,000	\$827,631	\$5,014	1%
SPU Drainage Partnership - South Park	\$345,000	\$827,631	\$5,014	1%	\$345,000	\$827,631	\$5,014	1%

MOVE SEATTLE BUDGET, ACTUALS DATA THROUGH 5/11/18	2018							
	ALL FUNDS				MOVE SEATTLE FUND			
	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET
Congestion Relief	\$85,614,602	\$175,591,867	\$8,324,214	5%	\$55,818,719	\$72,785,716	\$4,376,034	6%
Corridor Mobility Improvements	\$52,699,498	\$88,731,185	\$4,767,854	5%	\$42,718,719	\$47,055,597	\$2,867,450	6%
Multimodal Improvements	\$37,250,557	\$67,562,393	\$2,389,696	4%	\$35,784,028	\$39,345,757	\$1,798,420	5%
23rd Avenue Corridor Improvements	\$10,216,529	\$21,373,568	\$214,428	1%	\$10,000,000	\$10,000,000	\$120,772	1%
BRT Concept Design	\$500,000	\$505,586	\$37,161	7%	\$500,000	\$505,586	\$37,161	7%
Burke-Gilman Trail Ext (8th to 67th)	\$4,930,730	\$7,360,565	\$378,674	5%	\$4,930,730	\$4,930,730	(\$40,533)	-1%
Delridge Multimodal Improvements	\$1,000,000	\$6,138,491	\$149,651	2%	\$1,000,000	\$1,017,967	\$71,348	7%
Eastlake High Capacity Transit	\$2,856,000	\$3,208,293	\$870,713	27%	\$2,856,000	\$3,208,293	\$874,606	27%
Fremont (Rt 40)	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%
Rt 48th South Electrification	\$187,298	\$187,298	\$0	0%	\$187,298	\$187,298	\$0	0%
Fauntleroy Way SW Green Boulevard	\$11,860,000	\$12,002,708	\$119,484	1%	\$10,860,000	\$10,860,000	\$115,473	1%
Madison Street Bus Rapid Transit	\$4,050,000	\$11,396,225	\$356,151	3%	\$3,800,000	\$6,246,225	\$355,977	6%
Rainier/Jackson Multimodal Corridor	\$1,400,000	\$5,139,657	\$261,519	5%	\$1,400,000	\$2,139,657	\$261,519	12%
Market/45th Multimodal Corridor	\$250,000	\$250,000	\$1,916	1%	\$250,000	\$250,000	\$2,097	1%
Traffic Signal Timing Improvements	\$6,693,520	\$6,765,686	\$1,287,859	19%	\$1,403,954	\$1,403,954	\$359,780	26%
Signal Maintenance	\$5,167,837	\$5,167,837	\$1,079,926	21%	\$436,968	\$436,968	\$151,852	35%
Signal Major Maintenance	\$1,525,683	\$1,597,849	\$207,933	13%	\$966,986	\$966,986	\$207,929	22%
Intelligent Transportation System	\$2,800,000	\$6,562,694	\$308,497	5%	\$2,200,000	\$2,393,905	\$168,065	7%
Next Generation Intelligent Transportation System (ITS)	\$2,800,000	\$6,562,694	\$308,497	5%	\$2,200,000	\$2,393,905	\$168,065	7%
Transit Corridor Improvements	\$5,955,422	\$7,840,413	\$781,802	10%	\$3,330,737	\$3,911,981	\$541,185	14%
Corridor Projects Development	\$555,415	\$555,415	\$169,478	31%	\$392,553	\$392,553	\$76,152	19%
Transit Corridor Improvements	\$4,073,079	\$5,958,070	\$372,415	6%	\$2,373,079	\$2,954,323	\$310,370	11%
Transit Service & Strategy Dev	\$1,326,928	\$1,326,928	\$239,909	18%	\$565,105	\$565,105	\$154,663	27%
Light Rail Partnership Improvements	\$65,000	\$8,136,564	\$499,162	6%	\$0	\$1,877,056	\$0	0%
Light Rail Connection: Graham Street	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%
Graham Street Station	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%
Northgate Bridge	\$65,000	\$6,259,508	\$499,162	8%	\$0	\$0	\$0	0%
Northgate Bridge and Cycle Track	\$65,000	\$6,259,508	\$499,162	8%	\$0	\$0	\$0	0%
Light Rail Connection: Accessible Mt. Baker	\$0	\$1,877,056	\$0	0%	\$0	\$1,877,056	\$0	0%
Accessible Mt. Baker	\$0	\$1,877,056	\$0	0%	\$0	\$1,877,056	\$0	0%
Pedestrian & Bicycle Improvements	\$9,350,104	\$30,644,096	\$2,212,951	7%	\$6,100,000	\$15,403,815	\$981,402	6%
PMP Implementation	\$8,350,104	\$27,955,004	\$1,782,418	6%	\$5,100,000	\$13,155,590	\$550,789	4%
New Sidewalk Program	\$5,700,104	\$22,001,661	\$1,475,173	7%	\$4,000,000	\$11,115,318	\$399,496	4%
Ped Master Plan Implementation	\$2,650,000	\$5,953,343	\$307,245	5%	\$1,100,000	\$2,040,272	\$151,293	7%
SPU Drainage Partnership: Broadview	\$0	\$956,336	\$0	0%	\$0	\$956,336	\$0	0%

MOVE SEATTLE BUDGET, ACTUALS DATA THROUGH 5/11/18	2018							
	ALL FUNDS				MOVE SEATTLE FUND			
	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET	ADOPTED BUDGET	REVISED BUDGET <i>TENTATIVE</i>	ACTUALS THROUGH Q1 data 5/11/18	% SPENT REVISED BUDGET
SPU Drainage Partnership - Broadview Ped	\$0	\$956,336	\$0	0%	\$0	\$956,336	\$0	0%
Bike Spot Safety Improvements	\$1,000,000	\$1,732,755	\$430,533	25%	\$1,000,000	\$1,291,889	\$430,613	33%
Urban Trail-Bikeways Spot Imp	\$1,000,000	\$1,732,755	\$430,533	25%	\$1,000,000	\$1,291,889	\$430,613	33%
Freight Mobility Improvements	\$23,500,000	\$48,080,023	\$844,247	2%	\$7,000,000	\$8,449,248	\$527,181	6%
Lander Street Overpass	\$21,500,000	\$43,743,542	\$396,156	1%	\$5,000,000	\$5,000,000	\$73,569	1%
South Lander Grade Separation	\$21,500,000	\$43,743,542	\$396,156	1%	\$5,000,000	\$5,000,000	\$73,569	1%
Freight Spot Improvement Program	\$1,500,000	\$3,245,411	\$328,739	10%	\$1,500,000	\$2,358,178	\$333,608	14%
Freight Spot Improvement Program	\$1,500,000	\$3,245,411	\$328,739	10%	\$1,500,000	\$2,358,178	\$333,608	14%
Heavy Haul Corridor	\$500,000	\$1,091,070	\$119,352	11%	\$500,000	\$1,091,070	\$120,004	11%
Heavy Haul Corridor (Marginal Way)	\$500,000	\$1,091,070	\$119,352	11%	\$500,000	\$1,091,070	\$120,004	11%
Grand Total (All Categories)	\$170,875,060	\$331,007,037	\$22,773,686	7%	\$115,830,970	\$157,857,341	\$15,038,244	10%
<p>DISCLAIMER: Due to the citywide software implementation, all numbers presented are subject to change.</p>								

Appendix B: 2017 Carry-Forward Detailed Information

PROJECT NAME	ALL FUNDS	MOVE SEATTLE
Arterial Asphalt And Concrete Program	\$15.8M	\$11.2M
New Sidewalk Program	\$16.3M	\$7.1M
Arterial Asphalt/Concrete Prog	\$7.6M	\$6.6M
Bridge Rehabilitation and Replacement	\$19.3M	\$3.3M
Madison Street Bus Rapid Transit	\$7.2M	\$2.4M
Accessible Mt. Baker	\$1.9M	\$1.9M
Vision Zero	\$3.8M	\$1.6M
Bridge Seismic - Phase III	\$5.1M	\$1.4M
SPU Drainage Partnership - Broadview Ped Improvements	\$1M	\$1M
Ped Master Plan Implementation	\$3.5M	\$0.9M
Freight Spot Improvement Program	\$1.7M	\$0.9M
Rainier/Jackson Multimodal Corridor	\$3.7M	\$0.7M
Heavy Haul Corridor	\$0.6M	\$0.6M
Transit Corridor Improvements	\$1.6M	\$0.6M
SPU Drainage Partnership - South Park	\$0.5M	\$0.5M
Bridge Rehabilitation and Replacement Phase II	\$3.3M	\$0.4M
Eastlake High Capacity Transit	\$0.4M	\$0.4M
Urban Trail-Bikeways Spot Imp	\$0.7M	\$0.3M
Next Generation Intelligent Transportation System (ITS) Improvements	\$3.6M	\$0.2M
Sidewalk Safety Repair	\$0.1M	\$0.1M
Neighborhood Large Projects	\$0.3M	\$0.1M
Delridge Multimodal Improvements	\$5.1M	\$0M
Ped Master Plan-School Safety	\$2.5M	\$0M
BRT Concept Design	\$0M	\$0M
Arterial Major Maintenance	\$0.4M	\$0M
South Lander Grade Separation	\$22.1M	\$0M
23rd Avenue Corridor Improvements	\$10.8M	\$0M
Northgate Bridge and Cycle Track	\$6.3M	\$0M
New Sidewalks - School Safety	\$5.8M	\$0M
Burke-Gilman Trail Ext (8th to 67th)	\$2.3M	\$0M
New Traffic Signals	\$0.6M	\$0M
Fauntleroy Way SW Green Boulevard	\$0.1M	\$0M
Signal Major Maintenance	\$0.1M	\$0M
Collision Evaluation Program	\$0M	\$0M
Graham Street Station	\$0M	\$0M
Stairway Rehabilitation Program	\$0.1M	\$0M
ADA Accessibility	\$0.8M	\$0M
Bike Master Plan Implementation	\$5.3M	\$0M
Total	\$160.2M	\$42M

DISCLAIMERS:

Due to the citywide software implementation, all numbers presented are subject to change. All carry-forward amounts are tentative pending CBO approval.