

SAFE ROUTES	2017 ALL FUNDS (Fund 10310)			2017 MOVE SEATTLE LEVY (Fund 10398)		
	*ADOPTED	**REVISED	SPENT	*ADOPTED	**REVISED	SPENT
as of February 12, 2018						
SAFE ROUTES	\$31.9M	\$52.9M	\$41.2M	\$21.0M	\$25.9M	\$24.0M
Vision Zero	\$16.5M	\$21.7M	\$16.8M	\$7.6M	\$8.2M	\$6.5M
Pedestrian & Bicycle Safety	\$15.1M	\$28.6M	\$22.1M	\$13.1M	\$15.5M	\$15.4M
Neighborhood Projects	\$0.3M	\$2.6M	\$2.4M	\$0.3M	\$2.2M	\$2.1M
MAINTENANCE AND REPAIR	\$60.8M	\$102.6M	\$49.7M	\$39.7M	\$50.8M	\$27.2M
CONGESTION RELIEF	\$67.5M	\$148.6M	\$52.4M	\$28.3M	\$44.4M	\$27.3M
TOTAL	\$160.2M	\$304.1M	\$143.4M	\$88.9M	\$121.1M	\$78.5M
DETAIL	All (Fund 10310)			Levy (Fund 10398)		
Row Labels	Adopted	Revised	Spent	Adopted	Revised	Spent
Safe Routes	\$31,900,976	\$52,899,007	\$41,203,564	\$20,993,405	\$25,919,462	\$24,002,547
Vision Zero	\$16,544,234	\$21,689,302	\$16,774,974	\$7,594,823	\$8,193,211	\$6,549,645
Safety Corridors	\$3,964,476	\$6,030,895	\$2,292,031	\$2,400,001	\$3,430,823	\$1,807,103
Safe Routes to School	\$3,592,000	\$6,064,850	\$3,564,854	\$800,000	\$388,890	\$382,470
Signs & Markings	\$1,394,568	\$1,394,568	\$1,434,109	\$443,700	\$443,700	\$429,221
Transportation Operations	\$7,593,190	\$8,198,988	\$9,483,980	\$3,951,122	\$3,929,798	\$3,930,850
Pedestrian & Bicycle Safety	\$15,095,000	\$28,578,863	\$22,057,972	\$13,145,000	\$15,516,581	\$15,353,257
Bicycle Safety	\$9,165,000	\$20,969,063	\$15,481,306	\$8,265,000	\$9,123,162	\$9,168,260
Pedestrian Safety	\$1,530,000	\$2,056,675	\$1,945,880	\$1,530,000	\$2,041,659	\$1,918,126
Curb Ramps	\$4,400,000	\$5,553,124	\$4,630,786	\$3,350,000	\$4,351,760	\$4,266,872
Neighborhood Projects	\$261,742	\$2,630,842	\$2,370,618	\$253,582	\$2,209,670	\$2,099,645
Neighborhood Projects	\$261,742	\$2,630,842	\$2,370,618	\$253,582	\$2,209,670	\$2,099,645
MAINTENANCE AND REPAIR	2017 ALL FUNDS (Fund 10310)			2017 MOVE SEATTLE LEVY (Fund 10398)		
	*ADOPTED	**REVISED	SPENT	*ADOPTED	**REVISED	SPENT
as of February 12, 2018						
SAFE ROUTES	\$31.9M	\$52.9M	\$41.2M	\$21.0M	\$25.9M	\$24.0M
MAINTENANCE AND REPAIR	\$60.8M	\$102.6M	\$49.7M	\$39.7M	\$50.8M	\$27.2M
Maintain Streets	\$32.1M	\$49.1M	\$25.2M	\$26.8M	\$37.5M	\$19.5M
Bridges & Structures	\$22.9M	\$47.7M	\$19.3M	\$10.2M	\$10.7M	\$5.5M
Urban Forestry & Drainage	\$5.8M	\$5.8M	\$5.2M	\$2.6M	\$2.6M	\$2.1M
CONGESTION RELIEF	\$67.5M	\$148.6M	\$52.4M	\$28.3M	\$44.4M	\$27.3M
TOTAL	\$160.2M	\$304.1M	\$143.4M	\$88.9M	\$121.1M	\$78.5M
DETAIL	All (Fund 10310)			Levy (Fund 10398)		
Row Labels	Adopted	Revised	Spent	Adopted	Revised	Spent
Maintenance & Repair	\$60,830,324	\$102,613,959	\$49,724,825	\$39,651,009	\$50,764,094	\$27,158,853
Maintain Streets	\$32,107,970	\$49,103,818	\$25,182,526	\$26,814,970	\$37,452,582	\$19,514,091
Arterial Roadway Maintenance	\$28,514,970	\$44,170,957	\$20,623,021	\$25,314,970	\$35,924,557	\$17,986,067
Paving Spot Improvements	\$3,593,000	\$4,932,860	\$4,559,505	\$1,500,000	\$1,528,025	\$1,528,024
Bridges & Structures	\$22,905,422	\$47,683,466	\$19,339,294	\$10,245,049	\$10,710,780	\$5,549,775
Bridge & Structures Maintenance	\$4,648,322	\$4,926,825	\$4,581,658	\$2,594,880	\$2,594,880	\$2,594,160
Bridge Seismic Improvements	\$2,000,000	\$6,308,122	\$1,243,674	\$2,000,000	\$1,963,900	\$518,206
Bridge Replacement	\$14,943,733	\$35,174,762	\$12,284,091	\$5,165,669	\$5,665,669	\$1,936,354
Stairway & Structure Maintenance	\$770,000	\$1,282,614	\$1,228,590	\$0	\$501,055	\$501,056
Structures Maintenance	\$543,367	(\$8,857)	\$1,281	\$484,500	(\$14,724)	\$0
Urban Forestry & Drainage	\$5,816,932	\$5,826,675	\$5,203,004	\$2,590,990	\$2,600,732	\$2,094,986
Urban Forestry	\$5,316,932	\$5,316,932	\$5,175,893	\$2,090,990	\$2,090,990	\$2,067,875
Drainage Partnership: South Park	\$500,000	\$509,742	\$27,111	\$500,000	\$509,742	\$27,111
CONGESTION RELIEF	2017 ALL FUNDS (Fund 10310)			2017 MOVE SEATTLE LEVY (Fund 10398)		
	*ADOPTED	**REVISED	SPENT	*ADOPTED	**REVISED	SPENT
as of February 12, 2018						
SAFE ROUTES	\$31.9M	\$52.9M	\$41.2M	\$21.0M	\$25.9M	\$24.0M
MAINTENANCE AND REPAIR	\$60.8M	\$102.6M	\$49.7M	\$39.7M	\$50.8M	\$27.2M
CONGESTION RELIEF	\$67.5M	\$148.6M	\$52.4M	\$28.3M	\$44.4M	\$27.3M
Corridor Mobility Improvements	\$24.9M	\$67.1M	\$30.8M	\$11.7M	\$20.3M	\$15.9M
Light Rail Partnership Improvements	\$6.5M	\$10.5M	\$2.4M	\$3.5M	\$3.7M	\$1.8M
Pedestrian & Bicycle Improvements	\$17.4M	\$40.4M	\$13.0M	\$11.6M	\$17.8M	\$8.4M
Freight Mobility Improvements	\$18.7M	\$30.7M	\$6.2M	\$1.5M	\$2.7M	\$1.2M
TOTAL	\$160.2M	\$304.1M	\$143.4M	\$88.9M	\$121.1M	\$78.5M
DETAIL	All (Fund 10310)			Levy (Fund 10398)		
Row Labels	Adopted	Revised	Spent	Adopted	Revised	Spent
Congestion Relief	\$67,486,719	\$148,637,009	\$52,437,012	\$28,301,777	\$44,424,891	\$27,332,567
Corridor Mobility Improvements	\$24,862,476	\$67,062,783	\$30,834,464	\$11,732,057	\$20,268,615	\$15,919,626
Multimodal Improvements	\$10,670,902	\$48,308,588	\$17,763,926	\$4,300,001	\$13,214,331	\$9,640,491
Traffic Signal Timing Improvements	\$5,727,957	\$5,903,459	\$5,932,867	\$1,388,556	\$1,386,795	\$1,386,795
Intelligent Transportation System	\$2,800,000	\$6,825,892	\$3,182,649	\$2,200,000	\$2,313,842	\$2,119,937
Transit Corridor Improvements	\$5,663,617	\$6,024,844	\$3,955,022	\$3,843,500	\$3,353,647	\$2,772,402
Light Rail Partnership Improvements	\$6,509,721	\$10,535,166	\$2,420,457	\$3,509,721	\$3,665,038	\$1,787,982
Light Rail Connection: Graham Street	\$0	\$0	\$0			
Northgate Bridge	\$4,509,721	\$8,535,166	\$2,273,123	\$1,509,721	\$1,665,038	\$1,665,038
Light Rail Connection: Accessible Mt. Baker	\$2,000,000	\$2,000,000	\$147,334	\$2,000,000	\$2,000,000	\$122,944
Pedestrian & Bicycle Improvements	\$17,414,523	\$40,381,537	\$12,950,787	\$11,560,000	\$17,806,537	\$8,389,506
PMP Implementation	\$15,914,523	\$37,567,083	\$11,814,732	\$10,360,000	\$15,768,419	\$7,599,613
SPU Drainage Partnership: Broadview	\$500,000	\$978,216	\$21,879	\$500,000	\$978,216	\$21,879
Bike Spot Safety Improvements	\$1,000,000	\$1,836,239	\$1,114,176	\$700,000	\$1,059,903	\$768,013
Freight Mobility Improvements	\$18,700,000	\$30,657,523	\$6,231,304	\$1,500,000	\$2,684,702	\$1,235,454
Lander Street Overpass	\$17,200,000	\$26,931,023	\$4,842,428	\$0	(\$68,977)	(\$68,977)
Freight Spot Improvement Program	\$1,500,000	\$2,726,500	\$979,922	\$1,500,000	\$1,753,678	\$895,500
Heavy Haul Corridor	\$0	\$1,000,000	\$408,954	\$0	\$1,000,000	\$408,930

2017 MOVE SEATTLE PROJECT SPENDING Categories/Subcategories/Elements/Projects	ALL FUNDS					MOVE SEATTLE LEVY FUNDS				
	Adopted	Revised	Spent	% Spent Adopted	% Spent Revised	Adopted	Revised	Spent	% Spent Adopted	% Spent Revised
Safe Routes	\$31,900,976	\$52,899,007	\$41,203,564	129%	78%	\$20,993,405	\$25,919,462	\$24,002,547	114%	93%
Vision Zero	\$16,544,234	\$21,689,302	\$16,774,974	101%	77%	\$7,594,823	\$8,193,211	\$6,549,645	86%	80%
Safety Corridors	\$3,964,476	\$6,030,895	\$2,292,031	58%	38%	\$2,400,001	\$3,430,823	\$1,807,103	75%	53%
Road Safety Initiative	\$564,475	\$564,475	\$594,267	105%	105%	(\$0)	(\$0)	\$0	0%	0%
Vision Zero	\$3,400,001	\$5,466,420	\$1,697,764	50%	31%	\$2,400,001	\$3,430,823	\$1,807,103	75%	53%
Safe Routes to School	\$3,592,000	\$6,064,850	\$3,564,854	99%	59%	\$800,000	\$388,890	\$382,470	48%	98%
Ped Master Plan-School Safety	\$3,592,000	\$6,064,850	\$3,564,854	99%	59%	\$800,000	\$388,890	\$382,470	48%	98%
Signs & Markings	\$1,394,568	\$1,394,568	\$1,434,109	103%	103%	\$443,700	\$443,700	\$429,221	97%	97%
Curb and Pavement Marking	\$1,394,568	\$1,394,568	\$1,434,109	103%	103%	\$443,700	\$443,700	\$429,221	97%	97%
Transportation Operations	\$7,593,190	\$8,198,988	\$9,483,980	125%	116%	\$3,951,122	\$3,929,798	\$3,930,850	99%	100%
Collision Evaluation Program	\$169,998	\$142,135	\$127,110	75%	89%	\$50,000	\$38,845	\$38,845	78%	100%
New Traffic Signals	\$514,678	\$1,148,340	\$591,827	115%	52%	\$277,022	\$266,853	\$266,853	96%	100%
Sign Maintenance	\$1,632,768	\$1,632,768	\$1,912,734	117%	117%	\$459,000	\$459,000	\$449,667	98%	98%
Traffic Signal Operations	\$1,237,555	\$1,237,555	\$2,151,838	174%	174%	\$1,326,000	\$1,326,000	\$1,333,707	101%	101%
Transportation Operations	\$1,157,708	\$1,157,708	\$1,510,092	130%	130%	\$596,700	\$596,700	\$599,377	100%	100%
Transportation Operations Center	\$2,880,482	\$2,880,482	\$3,190,379	111%	111%	\$1,242,400	\$1,242,400	\$1,242,400	100%	100%
Pedestrian & Bicycle Safety	\$15,095,000	\$28,578,863	\$22,057,972	146%	77%	\$13,145,400	\$15,516,581	\$15,353,257	117%	99%
Bicycle Safety	\$9,165,000	\$20,969,063	\$15,481,306	169%	74%	\$8,265,000	\$9,123,162	\$9,168,260	111%	100%
Bike Master Plan Implementation	\$9,165,000	\$20,969,063	\$15,481,306	169%	74%	\$8,265,000	\$9,123,162	\$9,168,260	111%	100%
Pedestrian Safety	\$1,530,000	\$2,056,675	\$1,945,880	127%	95%	\$1,530,000	\$2,041,659	\$1,918,126	125%	94%
Sidewalk Safety Repair	\$1,530,000	\$2,056,675	\$1,945,880	127%	95%	\$1,530,000	\$2,041,659	\$1,918,126	125%	94%
Curb Ramps	\$4,400,000	\$5,553,124	\$4,630,786	105%	83%	\$3,350,000	\$4,351,760	\$4,266,872	127%	98%
ADA Accessibility	\$4,400,000	\$5,553,124	\$4,630,786	105%	83%	\$3,350,000	\$4,351,760	\$4,266,872	127%	98%
Neighborhood Projects	\$261,742	\$2,630,842	\$2,370,618	906%	90%	\$253,582	\$2,209,670	\$2,099,645	828%	95%
Neighborhood Projects	\$261,742	\$2,630,842	\$2,370,618	906%	90%	\$253,582	\$2,209,670	\$2,099,645	828%	95%
Neighborhood Large Projects	\$25,000	\$2,394,100	\$2,105,547	8422%	88%	\$25,000	\$1,981,088	\$1,871,036	7484%	94%
NSF/CRF Project and Program Management	\$236,742	\$236,742	\$265,071	112%	112%	\$228,582	\$228,582	\$228,608	100%	100%
Maintenance & Repair	\$60,830,324	\$102,613,959	\$49,724,825	82%	48%	\$39,651,009	\$50,764,094	\$27,158,853	68%	54%
Maintain Streets	\$32,107,970	\$49,103,818	\$25,182,526	78%	51%	\$26,814,970	\$37,452,582	\$19,514,091	73%	52%
Arterial Roadway Maintenance	\$28,514,970	\$44,170,957	\$20,623,021	72%	47%	\$25,314,970	\$35,924,557	\$17,986,067	71%	50%
Arterial Asphalt And Concrete Program (combined)	\$28,514,970	\$44,170,957	\$20,623,021	72%	47%	\$25,314,970	\$35,924,557	\$17,986,067	71%	50%
Paving Spot Improvements	\$3,593,000	\$4,932,860	\$4,559,505	127%	92%	\$1,500,000	\$1,528,025	\$1,528,024	102%	100%
Arterial Major Maint	\$3,593,000	\$4,932,860	\$4,559,505	127%	92%	\$1,500,000	\$1,528,025	\$1,528,024	102%	100%
Bridges & Structures	\$22,905,422	\$47,683,466	\$19,339,294	84%	41%	\$10,245,049	\$10,710,780	\$5,549,775	54%	52%
Bridge & Structures Maintenance	\$4,648,322	\$4,926,825	\$4,581,658	99%	93%	\$2,594,880	\$2,594,880	\$2,594,160	100%	100%
Bridge/Struct Mtc	\$4,648,322	\$4,926,825	\$4,581,658	99%	93%	\$2,594,880	\$2,594,880	\$2,594,160	100%	100%
Bridge Seismic Improvements	\$2,000,000	\$6,308,122	\$1,243,674	62%	20%	\$2,000,000	\$1,963,900	\$518,206	26%	26%
Bridge Seismic - Phase III	\$2,000,000	\$6,308,122	\$1,243,674	62%	20%	\$2,000,000	\$1,963,900	\$518,206	26%	26%
Bridge Replacement	\$14,943,733	\$35,174,762	\$12,284,091	82%	35%	\$5,165,669	\$5,665,669	\$1,936,354	37%	34%
Bridge Rehabilitation and Replacement	\$14,243,064	\$29,365,774	\$10,114,953	71%	34%	\$4,465,000	\$4,465,000	\$1,139,177	26%	26%
Bridge Rehabilitation and Replacement Phase II	\$700,669	\$5,808,988	\$2,169,138	310%	37%	\$700,669	\$1,200,669	\$797,177	114%	66%
Stairway & Structure Maintenance	\$770,000	\$1,282,614	\$1,228,590	160%	96%	\$0	\$501,055	\$501,056	0%	100%
Stairway Rehabilitation Program	\$770,000	\$1,282,614	\$1,228,590	160%	96%	\$0	\$501,055	\$501,056	0%	100%
Structures Maintenance	\$543,367	(\$8,857)	\$1,281	0%	-14%	\$484,500	(\$14,724)	\$0	0%	0%
Stairway & Structure Maintenance	\$543,367	(\$8,857)	\$1,281	0%	-14%	\$484,500	(\$14,724)	\$0	0%	0%
Urban Forestry & Drainage	\$5,816,932	\$5,826,675	\$5,203,004	89%	89%	\$2,590,990	\$2,600,732	\$2,094,986	81%	81%
Urban Forestry	\$5,316,932	\$5,316,932	\$5,175,893	97%	97%	\$2,090,990	\$2,090,990	\$2,067,875	99%	99%
UF Field Operations	\$3,963,630	\$3,963,630	\$4,257,159	107%	107%	\$1,147,490	\$1,147,490	\$1,147,490	100%	100%
Urban Forestry-Arborist Svcs	\$1,353,302	\$1,353,302	\$918,734	68%	68%	\$943,500	\$943,500	\$920,385	98%	98%
Drainage Partnership: South Park	\$500,000	\$509,742	\$27,111	5%	5%	\$500,000	\$509,742	\$27,111	5%	5%
SPU Drainage Partnership - South Park	\$500,000	\$509,742	\$27,111	5%	5%	\$500,000	\$509,742	\$27,111	5%	5%
Congestion Relief	\$67,486,719	\$148,637,009	\$52,437,012	78%	35%	\$28,301,777	\$44,424,891	\$27,332,567	97%	62%
Corridor Mobility Improvements	\$24,862,476	\$67,062,783	\$30,834,464	124%	46%	\$11,732,057	\$20,268,615	\$15,919,626	136%	79%
Multimodal Improvements	\$10,670,902	\$48,308,588	\$17,763,926	166%	37%	\$4,300,001	\$13,214,331	\$9,640,491	224%	73%
23rd Avenue Corridor Improvements	\$6,370,901	\$15,492,145	\$4,625,637	73%	30%	\$0	\$824,379	\$824,379	0%	100%
BRT Concept Design	\$500,000	\$740,733	\$735,147	147%	99%	\$500,000	\$740,733	\$735,147	147%	99%
Burke-Gilman Trail Ext (8th to 67th)	\$0	\$5,387,223	\$2,899,169	0%	54%				0%	0%
Delridge Multimodal Improvements	\$500,000	\$5,914,911	\$776,420	155%	13%	\$500,000	\$614,911	\$596,944	119%	97%
Eastlake High Capacity Transit	\$0	\$2,550,162	\$2,197,902	0%	86%	\$0	\$2,053,294	\$1,701,001	0%	83%
Fauntleroy Way SW Green Boulevard	\$700,000	\$1,399,400	\$1,256,750	180%	90%	\$700,000	\$700,000	\$700,000	100%	100%
Madison Street Bus Rapid Transit	\$2,200,000	\$12,294,015	\$4,532,558	206%	37%	\$2,200,000	\$6,801,015	\$4,342,678	197%	64%
Rainier/Jackson Multimodal Corridor	\$400,000	\$4,480,000	\$740,343	185%	17%	\$400,000	\$1,480,000	\$740,343	185%	50%
Market/45th Multimodal Corridor	\$0	\$500,000	\$0	0%	0%				0%	0%
Traffic Signal Timing Improvements	\$5,727,957	\$5,903,459	\$5,932,867	104%	100%	\$1,388,556	\$1,386,795	\$1,386,795	100%	100%
Signal Maintenance	\$4,235,382	\$4,235,382	\$4,488,834	106%	106%	\$428,400	\$428,400	\$428,400	100%	100%
Signal Major Maintenance	\$1,492,576	\$1,668,077	\$1,444,033	97%	87%	\$960,156	\$958,395	\$958,395	100%	100%
Intelligent Transportation System	\$2,800,000	\$6,825,892	\$3,182,649	114%	47%	\$2,200,000	\$2,313,842	\$2,119,937	96%	92%
Next Generation Intelligent Transportation System (ITS)	\$2,800,000	\$6,825,892	\$3,182,649	114%	47%	\$2,200,000	\$2,313,842	\$2,119,937	96%	92%
Transit Corridor Improvements	\$5,663,617	\$6,024,844	\$3,955,022	70%	66%	\$3,843,500	\$3,353,647	\$2,772,402	72%	83%
Corridor Projects Development	\$1,863,617	\$1,928,617	\$1,482,848	80%	77%	\$943,500	\$943,500	\$943,500	100%	100%
Transit Corridor Improvements	\$3,800,000	\$4,096,227	\$2,472,174	65%	60%	\$2,900,000	\$2,410,146	\$1,828,902	63%	76%
Light Rail Partnership Improvements	\$6,509,721	\$10,535,166	\$2,420,457	37%	23%	\$3,509,721	\$3,665,038	\$1,787,982	51%	49%
Light Rail Connection: Graham Street	\$0	\$0	\$0	0%	0%				0%	0%
Graham Street Station	\$0	\$0	\$0	0%	0%				0%	0%
Northgate Bridge	\$4,509,721	\$8,535,166	\$2,273,123	50%	27%	\$1,509,721	\$1,665,038	\$1,665,038	110%	100%
Northgate Bridge and Cycle Track	\$4,509,721	\$8,535,166	\$2,273,123	50%	27%	\$1,509,721	\$1,665,038	\$1,665,038	110%	100%
Light Rail Connection: Accessible Mt. Baker	\$2,000,000	\$2,000,000	\$147,334	7%	7%	\$2,000,000	\$2,000,000	\$122,944	6%	6%
Accessible Mt. Baker	\$2,000,000	\$2,000,000	\$147,334	7%	7%	\$2,000,000	\$2,000,000	\$122,944	6%	6%
Pedestrian & Bicycle Improvements	\$17,414,523	\$40,381,537	\$12,950,787	74%	32%	\$11,560,000	\$17,806,537	\$8,389,506	73%	47%
PMP Implementation	\$15,914,523	\$37,567,083	\$11,814,732	74%	31%	\$10,360,000	\$15,768,419	\$7,599,613	73%	48%
New Sidewalk Program	\$9,500,000	\$24,637,598	\$8,255,371	87%	34%	\$9,000,000	\$13,626,525	\$6,397,991	71%	47%
New Sidewalks - School Safety	\$2,854,523	\$7,734,446	\$1,881,231	66%	24%				0%	0%
Ped Master Plan Implementation	\$3,560,000	\$5,195,038	\$1,678,131	47%	32%	\$1,360,000	\$2,141,894	\$1,201,622	88%	56%
SPU Drainage Partnership: Broadview	\$500,000	\$978,216	\$21,879	4%	2%	\$500,000	\$978,216	\$21,879	4%	2%
SPU Drainage Partnership - Broadview Ped	\$500,000	\$978,216	\$21,879	4%	2%	\$500,000	\$978,216	\$21,879	4%	2%
Bike Spot Safety Improvements	\$1,000,000	\$1,836,239	\$1,114,176	111%	61%	\$700,000	\$1,059,903	\$768,013	110%	72%
Urban Trail-Bikeways Spot Imp	\$1,000,000	\$1,836,239	\$1,114,176	111%	61%	\$700,000	\$1,059,903	\$768,013	110%	72%
Freight Mobility Improvements	\$18,700,000	\$30,657,523	\$6,231,304	33%	20%	\$1,500,000	\$2,684,702	\$1,235,454	82%	46%
Lander Street Overpass	\$17,200,000									