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.

DISCLAIMERS:

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Finance data last updated August 7, 2018 (January-June).

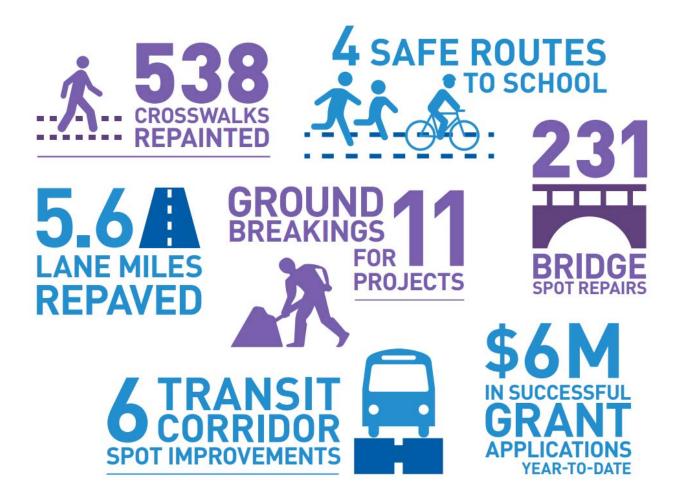
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Q2 2018 HIGHLIGHTS



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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	
REVISED BUDGET	\$158.3M	\$326.6M	
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

- o Bicycle Safety (Bicycle Master Plan): \$4.3M
- o Transportation Operations \$2.1M
- o ADA / Curb Ramps: \$1.1M

Maintenance & Repair \$10M

- o Arterial Roadway Maintenance (AAC Paving): \$2.6M
- o Arterial Major Maintenance (AMM): \$1.6M
- o Urban Forestry: \$1.6M

Congestion Relief \$17.7M

- o Lander Street Overpass: \$4.5M
- o Pedestrian Master Plan Implementation (New Sidewalks): \$3.9M
- o 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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Department of Transportation



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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.





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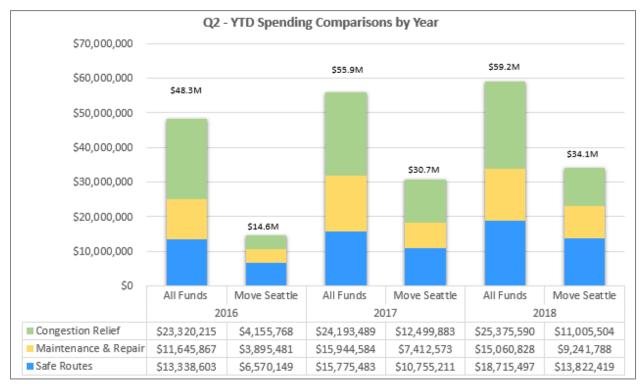




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Levy Funds

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	
AAC - Nickerson St and 15th Ave W Interchange (2018 AAC Package 2)	1/24/2018	/	November 2018*	\$7.3M
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	Ф0.Э№

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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	
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	\$1.3M
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	
NSF - Aurora Ave N Art Corridor - N 85 St to N 105 St (2018 NSF North Package)	4/4/2018	/	December 2018	фом
NSF - Holman Road and 13th Ave NW Signal (2018 NSF North Package)	4/4/2018	/	December 2018	+ \$3M
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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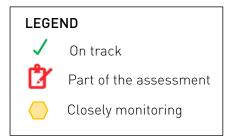


Q2 2018 LEVY PERFORMANCE UPDATE

SAFE ROUTES

			201	8		LEVY
SUBPROGRAM	LEVY DELIVERABLE	ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK
	SAFE ROUTES -	VISION ZERO				
Safety Corridors	Vision Zero Safety Corridor Project	3	0	1	/	✓
Safe Routes to School	Safe Route to School Project (Schools)	28	3	4	/	√
C:	Crosswalks Re-painted	1500	365	538	/	>
Signs and	Arterial Lane-miles Re-Painted	560	0	35	/	>
Markings	Regulatory Street Signs Replaced	3000	642	549	/	/
	New Traffic Signals	3	0	0	1	/
	Traffic Signal Improvements	12	2	5	/	/
Transportation	Traffic Spot Improvements	12	1	0		/
Operations	Corridors Optimized with Signal Improvements	5	1	1	J	/
	SAFE ROUTES – PEDESTR	IANS AND BI	CYCLIST	S		
Diamela Cafatu	Lanes of Protected Bike Lanes (PBL) Installed	10.3	0.92	0.39		ر اً}
Bicycle Safety	Lanes of Neighborhood Greenways Installed	12.47	0	0*		ď
Pedestrian Safety (Sidewalk Repair)	Sidewalks Repaired (Block Equivalent)	16	3.8	2.4	J	Ž
Pedestrian Safety (Curb Ramps and Crossings)	ADA – Customer Service Requested (CSR) Ramps	150	29	16	/	Ĉ∕
	SAFE ROUTES – NEIGHE	BORHOOD PR	OJECTS			
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.



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MAINTENANCE & REPAIR

			2018			LEVY
SUBPROGRAM	LEVY DELIVERABLE	ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK
	MAINTENANCE AND R	EPAIR - MAIN	TAIN STREE	TS		
Arterial Roadway Maintenance	Arterial Asphalt & Concrete (AAC) Lane-miles Repaved	32	0	2.6		₫
Paving Spot	Arterial Major Maintenance (AMM) Lane-Miles Repaved	7.5	0.6	3	/	l 2 √
Improvements	AMM Spot Improvement (Mileage reflected above)	65	7	20	/	Ø
	MAINTENANCE AND REPA	IR – BRIDGES A	AND STRUC	TURES		
Bridge and Structures Maintenance	Bridge Spot Repairs	350	59	231	/	1
Bridge Seismic Improvements	Bridge Seismic Design Started	13	0	12	1	1
Bridge Replacement	Fairview Ave Bridge	Begin construction	100% C Comp	0	1	1
Bridge and Structures Maintenance – Stairway Rehabilitation Projects	Stairway Rehabilitation Projects	5	0	3	1	✓
MAINTENANCE AND REPAIR – URBAN FOREST AND DRAINAGE						
	Trees Planted	300	6	0	/	/
	Trees Removed	N/A	33	84	/	/
Tree Trimming	Trees Pruned	4500	1313	2077	/	/
and Planting	Landscape Maintained	1000	347	521	/	√
	Tree or Vegetation Obstruction Removed	400	144	134	/	/

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CONGESTION RELIEF

	LEVV		2018	2018		
SUBPROGRAM	LEVY DELIVERABLE	ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK
		STION RELIEF – CO	ORRIDOR MOBI	LITY		
	Madison (RapidRide G)	100% Design	60% [Design	>	
	Delridge (RapidRide H)	30% Design	-	evelopment iplete	/	
Multimodal	Roosevelt	Begin Final Design		ary Design 30%)	>	- Ch
Improvements	Rainier / Jackson	Begin Early Design		nning 10%)	>	4
	Market / 45th	Begin Planning	N/A	RFQ Development	>	
	Fremont (Route 40)	Begin Planning	N/A	RFQ Development	>	
	Signal Major Maintenance	8	3	0	>	/
Traffic Signal Timing	Signal Diagnostic Evaluations	275	48	27	/	1
Improvements	Signal Preventative Maintenance	750	85	150	>	/
Intelligent Transportation System (ITS) Improvements	Miles of Arterials Added to the ITS System	28	0	28	>	1
Transit Corridor Improvements	Transit Spot Improvements	27	1	6	√	1
	CONGEST	ON RELIEF – LIGH	T RAIL PARTNE	ERSHIP		
Light Rail Connections: Northgate Bridge		Preconstruction	60% Design		✓	1
CONGESTION RELIEF – PEDESTRIAN AND BICYCLE IMPROVEMENTS						
Bike parking Other Bike and	Bicycle Parking Spaces Added	300	10	114	>	/
Walking investments	Urban Trail and Bikeway Spot Improvements	3	0	1	>	Ů
Pedestrian Improvements	New Sidewalks Constructed	54.75	0	8.5	/	/

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	LEVY		2018			LEVY
SUBPROGRAM	DELIVERABLE	ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK
CONGESTION R		ELIEF - FREIGHT	MOBILITY IMPR	OVEMENTS		
Lander Street Over	pass	Begin Construction	NTP April 3 (Q2)	Begin construction	1	
East Marginal Way Corridor		30% Design	10% Cc	mplete	/	/
Freight Spot	Freight Spot	5	1	2	,	./
Improvements	Improvements	J .	,		~	•

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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

DUDCET CUMMADY		Q2 2018
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.3M	\$2.3M
2017 CARRY-FORWARD	\$1.6M	\$3.8M
REVISED BUDGET	\$3.9M	\$6.1M
(tentative)	ψ3.714	ψ0.1141
Q2 SPENDING	\$0.5M	\$0M
2018 SPENDING-TO-DATE	\$0.9M	\$0.9M

Safe Routes to School

Saic Roates to School	are reduces to selloot				
DUDGET CUMMADY		Q2 2018			
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS			
ADOPTED BUDGET	\$0.8M	\$3M			
2017 CARRY-FORWARD	\$0M	\$3M			
REVISED BUDGET	\$0.8M	\$5.9M			
(tentative)	Φυ.οι νι	\$3.7M			
Q2 SPENDING	\$0.6M	\$0.9M			
2018 SPENDING-TO-DATE	\$1.2M	\$1.6M			

Signs and Markings

DUDCET CUMMADY		Q2 2018
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.4M
2017 CARRY-FORWARD	\$0M	\$0M
REVISED BUDGET	\$0.5M	\$1.4M
(tentative)	Μ ι ς.υ φ	\$1.4M
Q2 SPENDING	\$0.03M	\$0.6M
2018 SPENDING-TO-DATE	\$0.04M	\$0.7M

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Transportation Operations

DUDCET CUMMADY		Q2 2018
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.9M	\$11M
2017 CARRY-FORWARD	\$0M	\$0.7M
REVISED BUDGET	\$3.9M	\$11.7M
(tentative)	⊅3.7 ™	\$11.7M
Q2 SPENDING	\$0.8M	\$2.1M
2018 SPENDING-TO-DATE	\$1.6M	\$3.7M

Bicycle Safety (Bicycle Master Plan Subprogram)

BUDGET SUMMARY	Q2 2018	
BODGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$11M	\$12.2M
2017 CARRY-FORWARD	\$(0.1M)	\$7.9M
REVISED BUDGET	\$10.9M	\$20.1M
(tentative)	Ψ101711	420111
Q2 SPENDING	\$4.1M	\$4.3M
2018 SPENDING-TO-DATE	\$7.1M	\$7.6M
(select subprogram		\$2.8M (7th Ave)
expenditures)		\$1.2M (2nd Ave)
		\$1M (Rainier Valley N/S)
		\$338K (West Seattle-34th Ave)

Pedestrian Safety (Sidewalk Repair)

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.6M	\$3.6M
2017 CARRY-FORWARD	\$0.1M	\$0.1M
REVISED BUDGET	\$1.7M	\$3.7M
(tentative)	Ψ1.714	\$0.714
Q2 SPENDING	\$0.3M	\$0.9M
2018 SPENDING-TO-DATE	\$0.9M	\$1.4M

Pedestrian Safety (Curb Ramps & Crossings)

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

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Neighborhood Projects

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.8M	\$4.8M
2017 CARRY-FORWARD	\$0.1M	\$0.3M
REVISED BUDGET	\$4.9M	\$5.1M
(tentative)	⊅4.7™	\$5.1M
Q2 SPENDING	\$0.3M	\$0.3M
2018 SPENDING-TO-DATE	\$0.7M	\$0.7M

MAINTENANCE & REPAIR

Arterial Roadway Maintenance (AAC Paving Subprogram)

Arterial Roduway Maintenance (AAC r aving Subprogram)		
DUDGET CUMMADY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$9.8M	\$9.8M
2017 CARRY-FORWARD	\$17.9M	\$23.3M
REVISED BUDGET (tentative)	\$27.8M	\$33.1M
Q2 SPENDING	\$2M	\$2.6M
2018 SPENDING-TO-DATE (select subprogram expenditures)	\$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	
BODGET SOMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$5.4M
2017 CARRY-FORWARD	\$0M	\$0.2M
REVISED BUDGET	\$1.5M	\$5.7M
(tentative)	ΨΙΙ Φ	\$5.7M
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

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BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.6M	4.9M
2017 CARRY-FORWARD	\$0M	\$0M
REVISED BUDGET	\$2.6M	\$4.9M
(tentative)	\$2.0M	⊅4.7 M
Q2 SPENDING	\$0.7M	\$1.5M
2018 SPENDING-TO-DATE	\$1.6M	\$2.6M

Bridge Seismic Improvements

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.3M	\$7.3M
2017 CARRY-FORWARD	\$1.4M	\$5.3M
REVISED BUDGET	\$8.8M	\$12.6M
(tentative)	Φ0.0I ⁴ I	\$12.0M
Q2 SPENDING	\$0.7M	\$0.9M
2018 SPENDING-TO-DATE	\$0.9M	\$1.1M

Bridge Replacement - Fairview Ave

DUDGET CHMMADY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.5M	\$8.1M
2017 CARRY-FORWARD	\$3.7M	\$19.2M
REVISED BUDGET	\$11.2M	\$27.3M
(tentative)	Φ11.2 Μ	\$27.3M
Q2 SPENDING	\$0.6M	\$1M
2018 SPENDING-TO-DATE	\$1M	\$1.6M

Bridge & Structure Maintenance - Stairway Rehabilitation

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.3M
2017 CARRY-FORWARD	\$0M	\$0M
REVISED BUDGET	\$0.5M	\$1.3M
(tentative)	φυ.οινι	J1.3M
Q2 SPENDING	\$0M	\$0.3M
2018 SPENDING-TO-DATE	(\$0.1M)	\$0.4M

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Structures Maintenance

DUDCET CUMMADY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$0M	\$0M
REVISED BUDGET	\$0M	\$0M
(tentative)	ФОМ	שוטועו
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

Urban Forestry - Tree Trimming and Planting

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

SPU Drainage Partnership - South Park

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

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CONGESTION RELIEF

Multimodal Improvements (Transit-Plus Multimodal Corridors)

DUDCET CUMMADY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$35.8M	\$37.3M
2017 CARRY-FORWARD	\$3.6M	\$24.9M
REVISED BUDGET	\$39.4M	\$62.2M
(tentative)	\$37.4М	\$02.2M
Q2 SPENDING	\$2M	\$3M
2018 SPENDING-TO-DATE	\$3.7M	\$5.3M
(select subprogram		\$1.5M (Roosevelt)
expenditures)		\$948K (Madison BRT)
		\$862K (Burke-Gilman Trail – Missing Link)
		\$591K (Rainier/Jackson Corridor)

Traffic Signal Timing Improvements

Turne Signat Tilling Improvements		
BUDGET SUMMARY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.4M	\$6.7M
2017 CARRY-FORWARD	\$0M	\$0.1M
REVISED BUDGET	\$1.4M	\$6.8M
(tentative)	⊅1.4 M	⊅0.0™
Q2 SPENDING	\$0.6M	\$1.9M
2018 SPENDING-TO-DATE	\$0.9M	\$3.1M

Intelligent Transportation System (ITS) Improvements

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.2M	\$2.8M
2017 CARRY-FORWARD	\$0.2M	\$3.8M
REVISED BUDGET	\$2.4M	\$6.6M
(tentative)	⊅2.4 Μ	\$0.0M
Q2 SPENDING	\$0.3M	\$0.5M
2018 SPENDING-TO-DATE	\$0.4M	\$0.8M

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Transit Spot Improvements

DUDCET CUMMARY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.3M	\$6M
2017 CARRY-FORWARD	\$0.6M	\$1.7M
REVISED BUDGET	\$3.9M	\$7.6M
(tentative)	⊅3.7 ™	\$7.0M
Q2 SPENDING	\$1.2M	\$1.7M
2018 SPENDING-TO-DATE	\$1.7M	\$2.4M

Light Rail Connections: Graham Street

DUDGET CHMMADY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$0M	\$0M
REVISED BUDGET	\$0M	\$0M
(tentative)	φυίνι	שוטועו
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

Light Rail Connections: Northgate Bridge

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0.1M
2017 CARRY-FORWARD	\$0M	\$6.3M
REVISED BUDGET	\$0M	\$6.4M
(tentative)	φυlvi	\$0.4M
Q2 SPENDING	\$0M	\$1M
2018 SPENDING-TO-DATE	\$0M	\$1.4M
(select subprogram		\$1M (Northgate Bridge)
expenditures)		\$400K (1st Ave NE Cycle Track)

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Light Rail Connections: Accessible Mount Baker

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$1.9M	\$1.9M
REVISED BUDGET	\$1.9M	\$1.9M
(tentative)	⊅1.7™	⊅1.7№
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

Bicycle Parking Spaces

BUDGET SUMMARY	Q2 2018	
BODGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1M	\$1M
2017 CARRY-FORWARD	\$0.3M	\$0.7M
REVISED BUDGET	\$1.3M	\$1.7M
(tentative)	φ1.5M	\$1.714
Q2 SPENDING	\$0.4M	\$0.4M
2018 SPENDING-TO-DATE	\$0.7M	\$0.7M

Pedestrian Master Plan Implementation - New Sidewalks

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

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SPU Drainage Partnership - Broadview

DUDGET CUMMADY	Q2 2018	
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0M	\$0M
2017 CARRY-FORWARD	\$1M	\$1M
REVISED BUDGET	\$1M	\$1M
(tentative)	אווע	אוש
Q2 SPENDING	\$0M	\$0M
2018 SPENDING-TO-DATE	\$0M	\$0M

Lander Street Overpass

BUDGET SUMMARY	Q2 2018	
BUDGET SUMMART	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5M	\$21.5M
2017 CARRY-FORWARD	\$0M	\$24.3M
REVISED BUDGET	\$5M	\$45.8M
(tentative)	ויונק	⊅43.6 M
Q2 SPENDING	\$0.2M	\$4.5M
2018 SPENDING-TO-DATE	\$0.2M	\$4.9M

Heavy Haul Corridor - East Marginal Way

ricary fluid confider Last Flui gillat way								
DUDGET CUMMADY	Q2 2018							
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS						
ADOPTED BUDGET	\$0.5M	\$0.5M						
2017 CARRY-FORWARD	\$0.6M	\$0.6M						
REVISED BUDGET	\$1.1M	\$1.1M						
(tentative)	⊅ 1.1Μ	⊅1.1 1VI						
Q2 SPENDING	\$0.3M	\$0.3M						
2018 SPENDING-TO-DATE	\$0.5M	\$0.5M						

Freight Spot Improvements

i i orgini opot improvomomo								
DUDGET CUMMADY	Q2 2018							
BUDGET SUMMARY	MOVE SEATTLE	ALL FUNDS						
ADOPTED BUDGET	\$1.5M	\$1.5M						
2017 CARRY-FORWARD	\$0.9M	\$1.8M						
REVISED BUDGET	\$2.4M	\$3.3M						
(tentative)	⊅2.4 Μ							
Q2 SPENDING	\$0.4M	\$0.4M						
2018 SPENDING-TO-DATE	\$0.7M	\$0.7M						

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	A MOVE SEATTLE	В	С	D	E	F	G 2018	Н	I	J	К	L	M
	FINANCIAL SUMMARY YTD THROUGH Q2/JUNE 2018		2017 CARRY-	ALL	FUNDS SPEND PLAN	ACTUALS	% SPENT	% SPENT		MO 2017 CARRY-	OVE SEATTLE FUND	ACTUALS	% SPENT
	(DATA AS OF 8/7/18)	ADOPTED BUDGET	FORWARD TENTATIVE	REVISED BUDGET TENTATIVE	RESET VERSION 5/8/18	data 8/7/18	REVISED BUDGET	SPEND PLAN	ADOPTED BUDGET	FORWARD TENTATIVE	REVISED BUDGET TENTATIVE	data 8/7/18	REVISED BUDGET
1	Grand Total (All Categories)	\$170,875,060	\$155,758,120	\$326,633,181	\$189,956,528	\$59,151,915	18%	31%	\$115,830,970	\$42,458,167	\$158,289,137	\$34,069,711	22%
3	Safe Routes Vision Zero	\$42,606,394 \$17,730,461	\$16,462,907 \$7,423,592	\$59,069,301 \$25,154,053	\$49,866,896 \$22,359,256	\$18,715,497 \$6,922,702	32% 28%	38% 31%	\$28,220,282 \$7,494,349	\$1,752,359 \$1,630,138	\$29,972,641 \$9,124,487	\$13,822,419 \$3,697,764	46% 41%
4	Safety Corridors Vision Zero	\$2,305,782 \$2,305,782	\$3,795,007 \$3,795,007	\$6,100,789 \$6,100,789	\$5,520,253 \$5,520,253	\$899,541 \$899,541	15% 15%	16%	\$2,305,782 \$2,305,782	\$1,623,719 \$1,623,719	\$3,929,501 \$3,929,501	\$848,963 \$848,963	22%
6	Safe Routes to School Pedestrian Master Plan - School Safety	\$2,977,000 \$2,977,000	\$2,952,369 \$2,952,369	\$5,929,369 \$5,929,369	\$4,034,812 \$4,034,812	\$1,599,709 \$1,599,709	27% 27%	40%	\$ 800,000 \$800,000	\$6,419 \$6,419	\$806,419	\$1,213,150 \$1,213,150	150%
8	Signs & Markings	\$1,423,005	\$0	\$1,423,005	\$1,423,005	\$729,284	51%	51%	\$452,574	\$0	\$452,574	\$43,099	10%
10	Curb and Pavement Marking Transportation Operations	\$1,423,005 \$11,024,674	\$0 \$676,216	\$1,423,005 \$11,700,891	\$1,423,005 \$11,381,186	\$729,284 \$3,694,168	51% 32%	51% 32%	\$452,574 \$3,935,993	\$0 \$0	\$3,935,993	\$43,099 \$1,592,552	10% 40 %
11 12	Collision Evaluation Program New Traffic Signals	\$175,000 \$526,592	\$0 \$676,216	\$175,000 \$1,202,808	\$175,000 \$883,104	\$172,025 \$219,937	98% 18%	98% 25%	\$52,000 \$284,936	\$0 \$0		\$79,606 \$41,120	153% 14%
13 14	Sign Maintenance Traffic Signal Operations	\$1,663,111 \$2,150,716	\$0 \$0	\$1,663,111 \$2,150,716	\$1,663,111 \$2,150,716	\$607,622 \$953,676	37% 44%	37% 44%	\$468,180 \$1,352,520	\$0 \$0		\$68,058 (\$122,487)	15% -9%
15	Transportation Operations Transportation Operations Center	\$1,175,742 \$5,333,513	\$0 \$0	\$1,175,742 \$5,333,513	\$1,175,742 \$5,333,513	\$624,528 \$1,116,381	53% 21%	53%	\$613,109 \$1,165,248	\$0 \$0	\$613,109	\$191,586 \$1,334,669	31% 115%
17	Pedestrian & Bicycle Safety	\$20,040,600	\$8,750,619	\$28,791,219	\$22,119,784	\$11,081,709	38%	50%	\$15,890,600	\$12,169	\$15,902,769	\$9,416,149	59%
18 19	Bike Master Plan - Protected Bike Lanes	\$12,180,000 \$9,480,000	\$7,871,144 \$7,871,144	\$20,051,144 \$17,351,144	\$14,715,057 \$8,697,808	\$7,612,092 \$5,428,784	38% 31%	52%	\$ 10,980,000 \$8,280,000	(\$45,098) (\$45,098)		\$7,073,571 \$4,949,702	65%
20 21	Bike Master Plan - Greenways Pedestrian Safety	\$2,700,000 \$3,560,600	\$0 \$123,554	\$2,700,000 \$3,684,154	\$6,017,249 \$2,129,820	\$2,183,308 \$1,415,612	81% 38%	36% 66%	\$2,700,000 \$1,560,600	\$0 \$123,534	\$2,700,000 \$1,684,134	\$2,123,869 \$927,633	79% 55%
22 23	Sidewalk Safety Repair Curb Ramps	\$3,560,600 \$4,300,000	\$123,554 \$755,921	\$3,684,154 \$5,055,921	\$2,129,820 \$5,274,907	\$1,415,612 \$2,054,004	38% 41%	66% 39%	\$1,560,600 \$3,350,000	\$123,534 (\$66,267)	\$1,684,134	\$927,633 \$1,414,946	55% 43%
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 26	Neighborhood Projects Neighborhood Projects	\$4,835,333 \$4,835,333	\$288,696 \$288,696	\$5,124,029 \$5,124,029	\$5,387,856 \$5,387,856	\$711,086 \$711,086	14% 14%	13% 13%	\$4,835,333 \$4,835,333	\$110,052 \$110,052	\$4,945,385 \$4,945,385	\$708,506 \$708,506	14%
27 28	Neighborhood Large Projects NSF/CRF Project and Program Management	\$4,602,180 \$233,153	\$288,696 \$0	\$4,890,876 \$233,153	\$5,154,703 \$233,153	\$594,926 \$116,160	12% 50%	12% 50%	\$4,602,180 \$233,153	\$110,052 \$0		\$592,470 \$116,036	+
29 30	Maintenance & Repair Maintain Streets	\$42,654,064 \$15,276,500	\$48,423,426 \$23,465,934	\$91,077,490 \$38,742,434	\$57,752,722 \$34,534,893	\$15,060,828 \$6,529,880	17% 17%	26% 19%	\$31,791,969 \$11,341,500	\$23,613,538 \$17,938,321	\$55,405,507 \$29,279,821	\$9,241,788 \$3,681,149	17% 13%
31	Arterial Roadway Maintenance	\$9,841,500	\$23,250,106	\$33,091,606	\$29,025,669	\$4,711,604	14%	16% 16%	\$9,841,500	\$17,938,490	\$27,779,990	\$3,346,658	12%
32 33	Arterial Asphalt & Concrete Program Phase II Paving Spot Improvements	\$9,841,500 \$5,435,000	\$19,722,922 \$215,828	\$29,564,422 \$5,650,828	\$29,025,669 \$5,509,224	\$4,711,604 \$1,818,276	16% 32%	33%	\$9,841,500 \$1,500,000	\$11,296,743 (\$169)		\$3,346,658 \$334,491	16% 22%
34 35	Arterial Major Maintenance Bridges & Structures	\$5,435,000 \$21,661,795	\$215,828 \$24,474,861	\$5,650,828 \$46,136,655	\$5,509,224 \$17,527,060	\$1,818,276 \$5,810,504	32% 13%	33% 33%	\$1,500,000 \$17,972,649	(\$169) \$5,175,009	\$1,499,831 \$23,147,658	\$334,491 \$3,499,171	22% 15%
36 37	Bridge & Structures Maintenance Bridge/Struct Mtc	\$4,865,523 \$4,865,523	\$0 \$0	\$4,865,523 \$4,865,523	\$4,865,523 \$4,865,523	\$2,597,997 \$2,597,997	53% 53%	53% 53%	\$ 2,646,777 \$2,646,777	\$0 \$0		\$1,615,064 \$1,615,064	61%
38	Bridge Seismic Improvements Bridge Seismic - Phase III	\$7,317,381 \$7,317,381	\$5,304,520 \$5,304,520	\$12,621,901 \$12,621,901	\$7,233,589 \$7,233,589	\$1,130,923 \$1,130,923	9% 9%	16%	\$7,317,381 \$7,317,381	\$1,445,694 \$1,445,694	\$8,763,075 \$8,763,075	\$929,110 \$929,110	11%
40	Bridge Replacement	\$8,146,667	\$19,170,341	\$27,317,008	\$3,992,820	\$1,635,548	6%	41%	\$7,510,667	\$3,729,315	\$11,239,982	\$1,015,667	9%
41 42	Bridge Rehabilitation and Replacement Bridge Rehabilitation and Replacement Phase II	\$5,784,456 \$2,362,211	\$18,364,340 \$806,001	\$24,148,796 \$3,168,212	\$1,542,173 \$2,450,647	\$747,865 \$887,682	3% 28%	48% 36%	\$5,148,456 \$2,362,211	\$3,325,823 \$403,492		\$319,865 \$695,802	4% 25%
43 44	Stairway & Structure Maintenance Pedestrian Master Plan - Stairway Rehabilitation	\$1,332,224 \$1,332,224	\$0		\$1,435,128 \$1,435,128	\$446,037 \$446,037	33% 33%	31%	\$497,824 \$497,824	\$0		(\$60,670) (\$60,670)	1
45 46	Structures Maintenance Urban Forestry & Drainage	\$0 \$5,715,769	\$0 \$482,632	\$0 \$6,198,401	\$0 \$5,690,769	\$0 \$2,720,443	0% 44%	0% 48%	\$0 \$2,477,820	\$0 \$500,208	\$0 \$2,978,028	\$0 \$2,061,468	0% 69%
47	Urban Forestry	\$5,370,769	\$0	\$5,370,769	\$5,370,769	\$2,712,050	50%	50%	\$2,132,820	\$17,577	\$2,150,397	\$2,053,075	95%
49	UF Field Operations Urban Forestry-Arborist Svcs	\$4,313,699 \$1,057,070	\$0 \$0	\$4,313,699 \$1,057,070	\$4,313,699 \$1,057,070	\$2,250,762 \$461,289	52% 44%	52% 44%	\$1,170,450 \$962,370	\$17,577 \$0	\$962,370	\$1,656,352 \$396,723	41%
50 51	Drainage Partnership: South Park SPU Drainage Partnership - South Park	\$345,000 \$345,000	\$482,632 \$482,632	\$827,632 \$827,632	\$320,000 \$320,000	\$8,393 \$8,393	1% 1%	3%	\$345,000 \$345,000	\$482,631 \$482,631	\$827,631 \$827,631	\$8,393 \$8,393	1% 1%
52 53	Congestion Relief Corridor Mobility Improvements	\$85,614,602 \$52,699,498	\$90,871,787 \$30,442,017	\$176,486,389 \$83,141,515	\$82,336,910 \$39,514,018	\$25,375,590 \$11,583,299	14% 14%	31% 29%	\$55,818,719 \$42,718,719	\$17,092,270 \$4,348,935	\$72,910,989 \$47,067,654	\$11,005,504 \$6,730,412	15% 14%
54 55	Multimodal Improvements 23rd Avenue Corridor Improvements	\$37,250,557 \$10,216,529	\$24,940,450 \$9,959,152	\$62,191,007 \$20,175,681	\$24,807,956 \$8,541,600	\$5,290,649 \$670,187	9% 3%	21%	\$35,784,028 \$10,000,000	\$3,573,786 \$0		\$3,709,313 \$480,220	9% 5%
56	BRT Concepts Design	\$500,000	\$5,586	\$505,586	\$505,586	\$84,905	17% 15%	17% 33%	\$500,000	\$5,586	\$505,586	\$84,986	17%
58	Burke-Gilman Trail Extension Delridge Multimodal Corridor	\$4,930,730 \$1,000,000	\$1,702,791 \$5,138,491	\$6,633,521 \$6,138,491	\$3,093,427 \$1,615,272	\$1,008,116 \$379,287	6%	23%	\$4,930,730	\$0 \$17,967	\$1,017,967	(\$137,481) \$151,256	15%
59 60	Roosevelt Multi-Modal Corridor Fremont (Rt 40)	\$2,856,000 \$0	\$352,293 \$250,000	\$3,208,293 \$250,000	\$2,840,089 \$250,000	\$1,490,634 \$0	46% 0%	52% 0%	\$2,856,000	\$352,239 \$0		\$1,509,125 \$0	47% 0%
61 62	Rt 48th South Electrification Fauntleroy Way SW Boulevard	\$187,298 \$11,860,000	(\$0) \$142,708	\$187,298 \$12,002,708	\$187,298 \$375,000	\$0 \$133,659	0% 1%	0% 36%	\$187,298 \$10,860,000	\$0 \$0		\$0 \$104,115	0% 1%
63 64	Madison Street Bus Rapid Transit Rainier/Jackson Multimodal Corridor	\$4,050,000 \$1,400,000	\$3,868,250 \$3,471,179	\$7,918,250 \$4,871,179	\$5,649,684 \$1,500,000	\$930,652 \$580,151	12% 12%	16% 39%	\$3,800,000 \$1,400,000	\$2,458,337 \$739,657		\$926,633 \$573,668	15% 27%
65	Market / 45th Multimodal Corridor	\$250,000	\$50,000	\$300,000	\$250,000	\$13,058	4%	5%	\$250,000		\$250,000	\$16,790	7%
66 67	Traffic Signal Timing Improvements Signal Maintenance	\$6,693,520 \$5,167,837	\$72,166 \$0	\$6,765,686 \$5,167,837	\$6,765,686 \$5,167,837	\$3,115,443 \$2,615,634	46% 51%	46% 51%	\$1,403,954 \$436,968	\$0	\$436,968	\$905,571 \$405,692	65% 93%
68 69	Signal Major Maintenance Intelligent Transportation System	\$1,525,683 \$2,800,000	\$72,166 \$3,762,694	\$1,597,849 \$6,562,694	\$1,597,849 \$1,172,000	\$499,810 \$781,204	31% 12%	31% 67%	\$966,986 \$2,200,000	\$0 \$193,905	\$966,986 \$2,393,905	\$499,880 \$426,088	52% 18%
70 71	Next Generation Intelligent Transportation Systems (Transit Corridor Improvements	\$2,800,000 \$5,955,422	\$3,762,694 \$1,666,707	\$6,562,694 \$7,622,129	\$1,172,000 \$6,768,377	\$781,204 \$2,396,002	12% 31%	67% 35%	\$2,200,000 \$3,330,737	\$193,905 \$581,244	\$2,393,905 \$3,911,981	\$426,088 \$1,689,440	18% 43%
72	Corridor Projects Development Transit Corridor Improvements	\$555,415 \$4,073,079	\$1,666,707	\$555,415 \$5,739,786	\$555,415 \$4,886,034	\$328,734 \$1,577,748	59% 27%	59% 32%	\$392,553 \$2,373,079	\$0 \$581,244	\$392,553	\$188,369 \$907,531	48%
74	Transit Service & Strategy Dev	\$1,326,928	\$0	\$1,326,928	\$1,326,928	\$489,521	37%	37%	\$565,105	\$0	\$565,105	\$593,540	105%
75 76	Light Rail Partnership Improvements Light Rail Connection: Graham Street	\$65,000 \$0	\$8,188,136 \$0	\$8,253,136 \$0	\$2,995,861 \$0	\$1,407,275 \$0	17% 0%	47% 0%	\$0 \$0	\$1,877,056 \$0	\$1,877,056 \$0	\$0 \$0	0%
77 78	Graham Street Station Northgate Bridge	\$0 \$65,000	\$0 \$6,335,470	\$0 \$6,400,470	\$0 \$2,147,627	\$0 \$1,407,275	0% 22%	0% 66%	\$0 \$0	\$0 \$0	· · ·	\$0 \$0	
79 80	Northgate Bridge and Cycle Track Light Rail Connection: Accessible Mt. Baker	\$65,000 \$0	\$6,335,470 \$1,852,666	\$6,400,470 \$1,852,666	\$2,147,627 \$848,234	\$1,407,275 \$0	22%	66%	\$0	\$0 \$1,877,056	-	\$0 \$0	1
81	Accessible Mt. Baker Implementation	\$0	\$1,852,666	\$1,852,666	\$848,234	\$0	0%	0%	\$0	\$1,877,056	\$1,877,056	\$0	0%
82 83	Pedestrian & Bicycle Improvements PMP Implementation	\$9,350,104 \$8,350,104	\$25,567,574 \$23,828,483	\$34,917,678 \$32,178,587	\$18,984,680 \$17,684,681	\$6,277,238 \$5,604,154	18% 17%	33% 32%	\$6,100,000 \$5,100,000	\$9,417,031 \$8,168,806	\$15,517,031 \$13,268,806	\$2,862,405 \$2,150,643	18% 16%
84 85	Pedestrian Master Plan - New Sidewalks Pedestrian Master Plan - Crossing Improvements	\$5,700,104 \$2,650,000	\$19,904,449 \$3,924,034	\$25,604,553 \$6,574,034	\$14,472,621 \$3,212,060	\$4,473,694 \$1,130,460	17% 17%	31% 35%	\$4,000,000 \$1,100,000	\$7,228,534 \$940,272		\$1,687,096 \$463,547	15% 23%
86 87	SPU Drainage Partnership: Broadview SPU Drainage Partnership - Broadview Pedestrian Imp	\$0 \$0	\$1,006,336 \$1,006,336	\$1,006,336 \$1,006,336	\$200,000 \$200,000	\$0	0%	0%		\$956,336 \$956,336	\$956,336	\$0	0%
88	Bike Spot Safety Improvements	\$1,000,000	\$732,755	\$1,732,755	\$1,099,999	\$673,084	39%	61%	\$1,000,000	\$291,889	\$1,291,889	\$711,762	55%
90	Bike Master Plan - Urban Trails and Bikeways Freight Mobility Improvements	\$1,000,000 \$23,500,000	\$732,755 \$26,674,060	\$1,732,755 \$50,174,060	\$1,099,999 \$20,842,351	\$673,084 \$6,107,778	39% 12%	61% 29%	\$1,000,000 \$ 7,000,000	\$291,889 \$1,449,248	\$8,449,248	\$711,762 \$1,412,687	17%
91 92	Lander Street Overpass S Lander St. Grade Separation	\$21,500,000 \$21,500,000	\$24,293,502 \$24,293,502	\$45,793,502 \$45,793,502	\$18,797,594 \$18,797,594	\$4,934,978 \$4,934,978	11% 11%	26%	\$5,000,000 \$5,000,000	\$0		\$228,052 \$228,052	
93	Freight Spot Improvement Program Freight Spot Improvement Program	\$1,500,000 \$1,500,000	\$1,789,511 \$1,789,511	\$3,289,511 \$3,289,511	\$1,500,000 \$1,500,000	\$717,465 \$717,465	22% 22%	48%	\$1,500,000 \$1,500,000	\$858,178 \$858,178	\$2,358,178	\$726,618 \$726,618	31%
95	Heavy Haul Corridor	\$500,000	\$591,047	\$1,091,047	\$544,757	\$455,335	42%	84%	\$500,000	\$591,070	\$1,091,070	\$458,017	42%
96 97	Heavy Haul Network Program Grand Total (All Categories)	\$500,000 \$170,875,060	\$591,047 \$155,758,120	\$1,091,047 \$326,633,181	\$544,757 \$189,956,528	\$455,335 \$59,151,915	42% 18%	84% 31 %		\$591,070 \$42,458,167	\$158,289,137	\$458,017 \$34,069,711	22%
98	DISCLAIMER: Due to the citywide software implementation, all number	s presented are subject to o	change. (SOURCE: KK m	nodule).							PROJECTS highlighted	in GREEN indicate O&N	Л.