The Levy to
MOVE SEATTLE

Seattle Department of Transportation

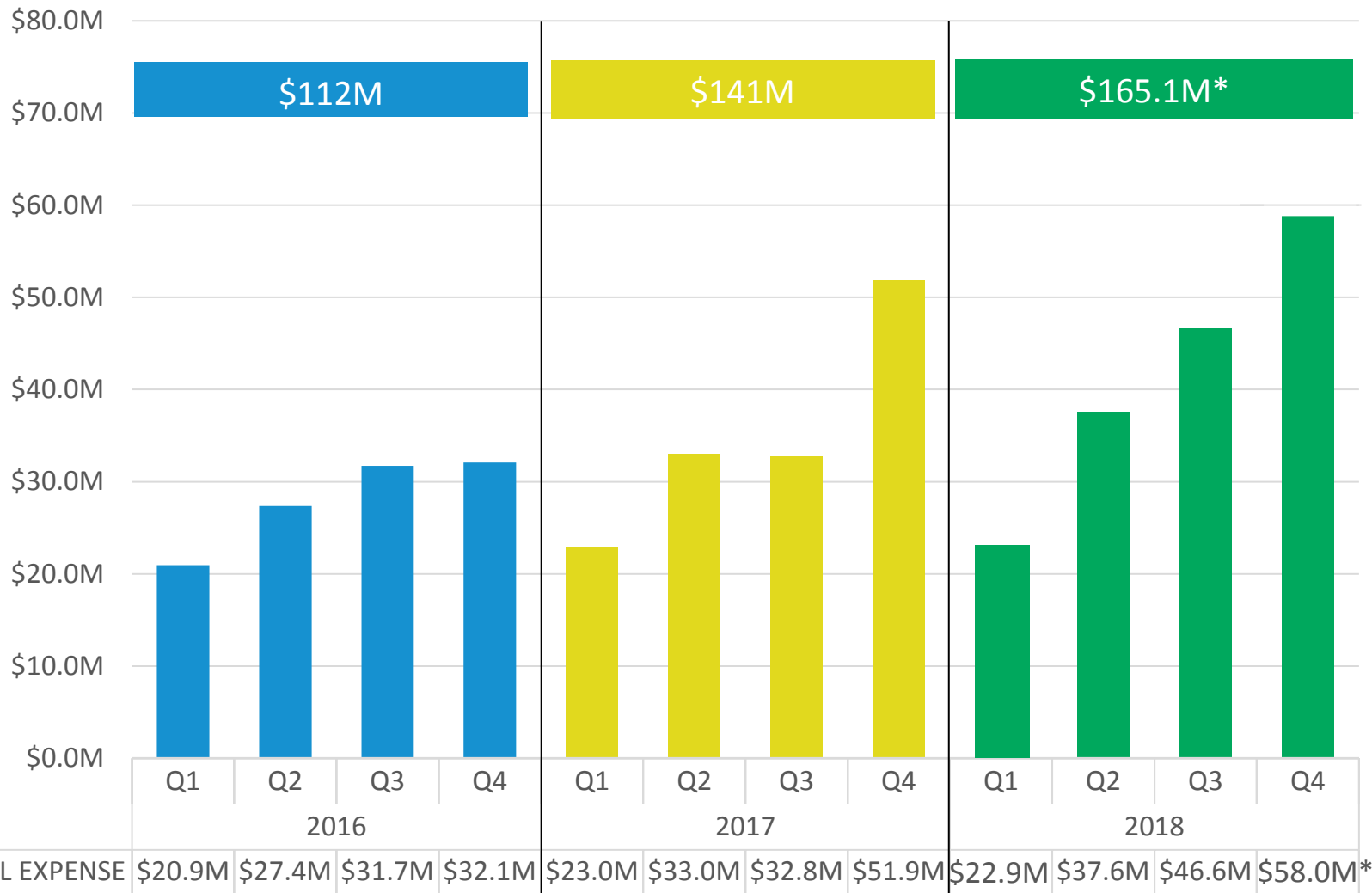## 2018 quarterly spending, actuals* v. spend plan – ALL FUNDS, ALL PROJECTS

SUMMARY	$M
Spend Plan	$190
Actuals	$165.1M
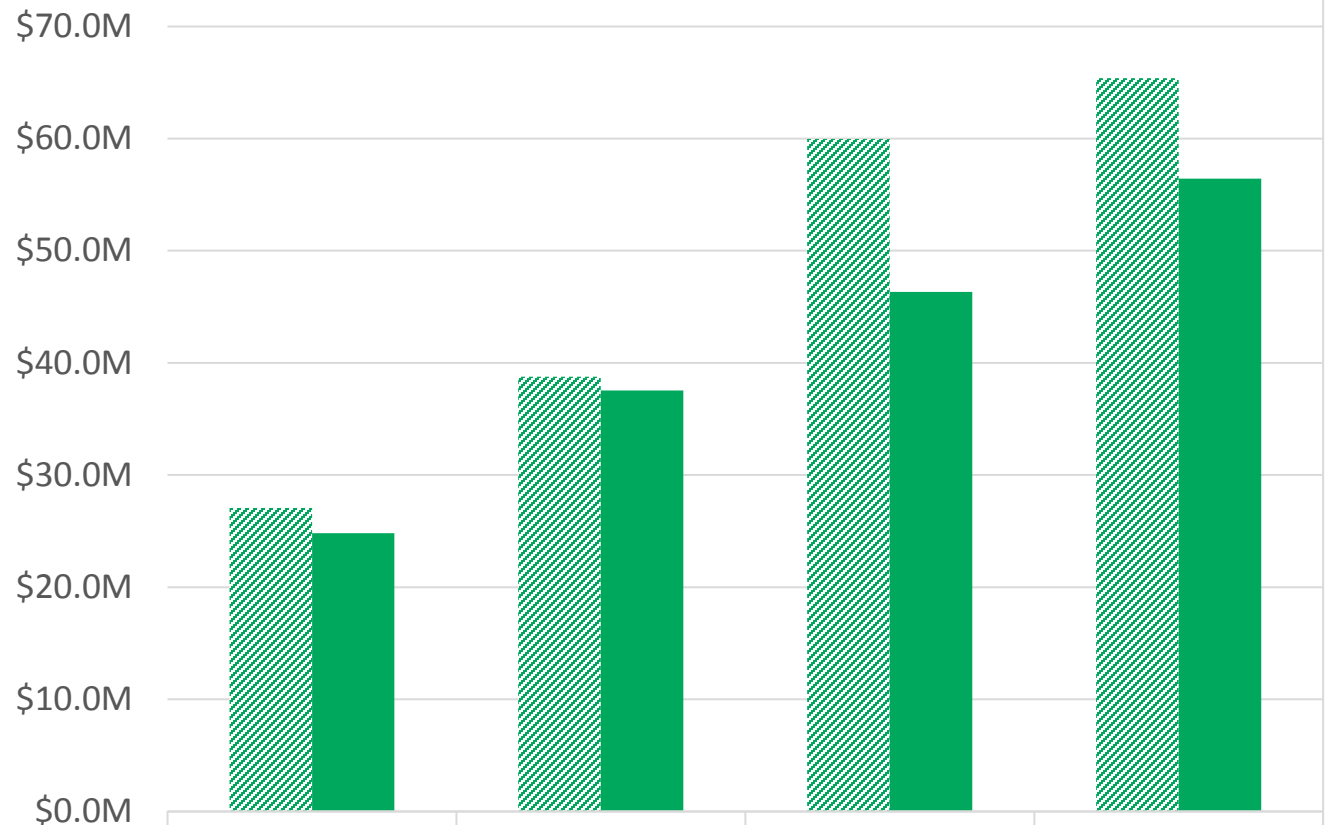
	Q1	Q2	Q3	Q4
SPEND PLAN (5/8)	$27.1M	$38.8M	$60.0M	$65.4M
ACTUALS*	$22.9M	$37.6M	$46.6M	$58.0M*

*Actuals as of February 8, 2019

Levy Oversight Committee, February 20 meeting (rescheduled)

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Seattle
Department of
Transportation

Quarterly spending trends since inception - ALL FUNDS, ALL PROJECTS

| | $112M | | | | $141M | | | | $165.1M* | | |

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		2016				2017				2018		
ACTUAL EXPENSE	$20.9M	$27.4M	$31.7M	$32.1M	$23.0M	$33.0M	$32.8M	$51.9M	$22.9M	$37.6M	$46.6M	$58.0M*

*Actuals as of February 8, 2019

Levy Oversight Committee, February 20 meeting (rescheduled)