

FY2023-2029 Capital Investment Program

PW-M-1: Bridge and Pavement Preservation (Overlay) Program

Category: Transportation & Mobility Status: Ongoing
 Department: Transportation Location: Citywide

Programmed Expenditures

| <u>Programmed Expenditures</u> | <u>Appropriated To Date</u> | <u>FY 2023 Budget</u> | <u>FY 2024 Budget</u> | <u>FY 2025 Budget</u> | <u>FY 2026 Budget</u> | <u>FY 2027 Budget</u> | <u>FY 2028 Budget</u> | <u>FY 2029 Budget</u> |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 222,874,723 | 155,660,209 | 8,440,270 | 8,423,186 | 12,245,409 | 10,166,633 | 9,015,782 | 9,313,006 | 9,610,229 |

Description and Scope

The City's Bridge and Pavement Preservation Programs are responsible for performing inspections and maintaining inventories that track the condition of the city's bridge and roadway pavement assets. These programs are also responsible for planning, design, and construction of preventative maintenance and rehabilitation projects for bridges, pavement, curb ramps, and sidewalks. Approximately 15% of the program's annual budget is allocated for pavement restoration work that is performed on behalf of the Utilities Department.

The Pavement Preservation Program prioritizes arterial street rehabilitation as requested by the City Council and uses data-driven preservation strategies for both residential and arterial streets to maintain pavement conditions cost-effectively. The Bridge Preservation Program funds the Federally mandated inspections and implements repairs and preservation projects.

Rationale

Investment in roadway and walkway maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's transportation system and preserving the City's investment in existing facilities and implements and enhances bicycle facilities in a cost-effective manner speaking directly to the 2021-2023 Council vision "walking and biking are safe and enjoyable ways to get around" (Transportation and Mobility) and "infrastructure is ample and in excellent condition, including roads" (Economic Development).

The Bridge Preservation Program funds preventative maintenance and rehabilitation projects for Transportation Department bridge structures. This program is responsible for inspecting the City's bridges (including those owned by the Utilities Department) as required by 23 CFR 650, National Bridge Inspection Standards. Non-compliance with these regulations compromises Bellevue's ability to receive State and Federal funds for bridge maintenance, rehabilitation, and replacement.

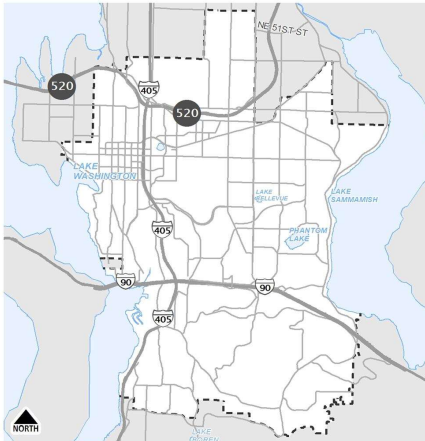
Environmental Impacts

This program funds projects that are primarily maintenance-oriented and implemented on previously improved rights of way. Environmental impacts are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This CIP works to keep operating costs related to pavement maintenance manageable by implementing preventative maintenance and rehabilitation work in a strategic manner ("right treatment at the right time") that helps prevent potholes and other defects from forming and growing.

Operating costs for this program will be determined on a project specific basis as required.

Project Map**Schedule of Activities**

| <u>Project Activities</u> | <u>From - To</u> | <u>Amount</u> |
|---------------------------|------------------|---------------|
| Project Costs | Ongoing | 222,874,723 |

Total Budgetary Cost Estimate: 222,874,723

Means of Financing

| <u>Funding Source</u> | <u>Amount</u> |
|---------------------------------|---------------|
| Annexation Sales Tax | 4,585,346 |
| B&O Tax - Unrestricted | 4,310,122 |
| B&O Tax - Restricted | 6,133,604 |
| Transportation REET | 155,494,774 |
| Federal Grant | 16,900,409 |
| MVFT | 5,227,616 |
| Interlocal | 841,507 |
| Charges for Services | 5,656 |
| Private Contributions | 104,351 |
| Transfers from Other City Funds | 15,629,767 |
| Misc revenue | 13,641,572 |

Total Programmed Funding: 222,874,723

Future Funding Requirements: -

FY2023-2029**Comments**

Revised 12/6/2022 (Ord. 6705): Increase budget by \$4,395,000 for the NE 12th Street Bridge retrofit project funded by federal Local Bridge Program funding.

Revised 1/17/2023 (Ord. 6718): Increase budget by \$1,450,000 for the South Downtown Bellevue Arterial Overlay project funded by federal STP funding.