

FY2023-2029 Capital Investment Program

PW-M-20: Minor Capital - Signals and Lighting

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>
10,169,310	6,496,079	277,431	527,020	541,936	556,851	571,767	586,683	611,542

Description and Scope

This program funds traffic signal and street lighting related projects that are beyond the scope of the operating budget but too small for individual CIP projects. Typical projects funded include new traffic signals; traffic signal upgrades including new signal phases and displays for increased efficiency and safety; pedestrian signal upgrades at traffic signals; roadway signage and channelization upgrades near traffic signals; new or revised street lighting, including the systematic upgrade to Light Emitting Diode (LED) street lights; upgrade of Emergency Vehicle Preemption technology to a Global Positioning System (GPS) technology base; and communication upgrades including fiber optic cables for citywide connectivity supporting all departments.

Rationale

This program provides funds for traffic signal and street lighting improvement projects that are beyond the scope of the operating budget but too small for individual CIP projects. The program allows the City to respond on a timely basis to citizen projects and safety related requests; address unfunded mandates and changes to standards; support partnership opportunities with other capital or private development projects; and address other emergent needs. Projects under this program, such as the LED street lighting conversion and Emergency Vehicle Preemption upgrade to GPS support the Council's priority toward making Bellevue a "Smart City", as well as Environmental Stewardship and ITS efforts.

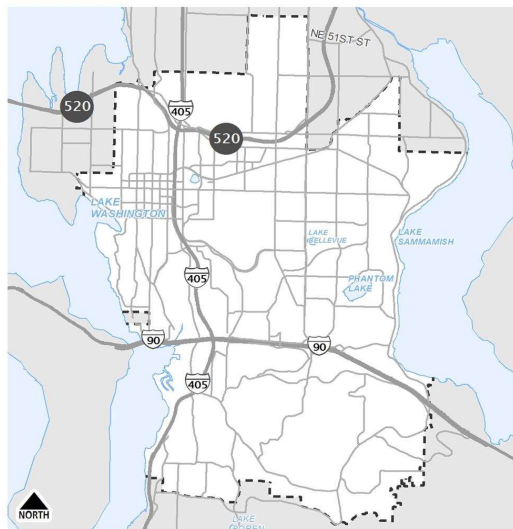
Environmental Impacts

This program funds projects that are primarily safety oriented and implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis. Environmental improvements are anticipated through the reduction in energy consumption realized through the deployment of LED street lighting.

Operating Budget Impacts

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	10,169,310

Total Budgetary Cost Estimate: 10,169,310

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Annexation Sales Tax	57,983
B&O Tax - Unrestricted	1,750,989
B&O Tax - Restricted	2,136,230
Transportation REET	3,725,626
Grant	23,526
MVFT	998,768
Private Contributions	458,750
Transfers from Other City Funds	836,732
Misc revenue	180,706
Total Programmed Funding:	10,169,310
Future Funding Requirements:	-

FY2023-2029

Comments