

**PW-M-1 Overlay Program**

Category: **Improved Mobility**  
 Department: **Transportation**

Status: **Ongoing**  
 Location: **Citywide**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>138,028,166</b>	<b>95,694,611</b>	<b>6,363,000</b>	<b>5,479,400</b>	<b>6,810,462</b>	<b>5,660,326</b>	<b>5,830,136</b>	<b>6,005,040</b>	<b>6,185,191</b>

**Description and Scope**

This program provides major street maintenance including street overlays, pavement rehabilitation, curb, gutter, and sidewalk or walkway rehabilitation, bridge condition inventory and maintenance and appropriate Americans with Disabilities Act (ADA) retrofit work.

**Rationale**

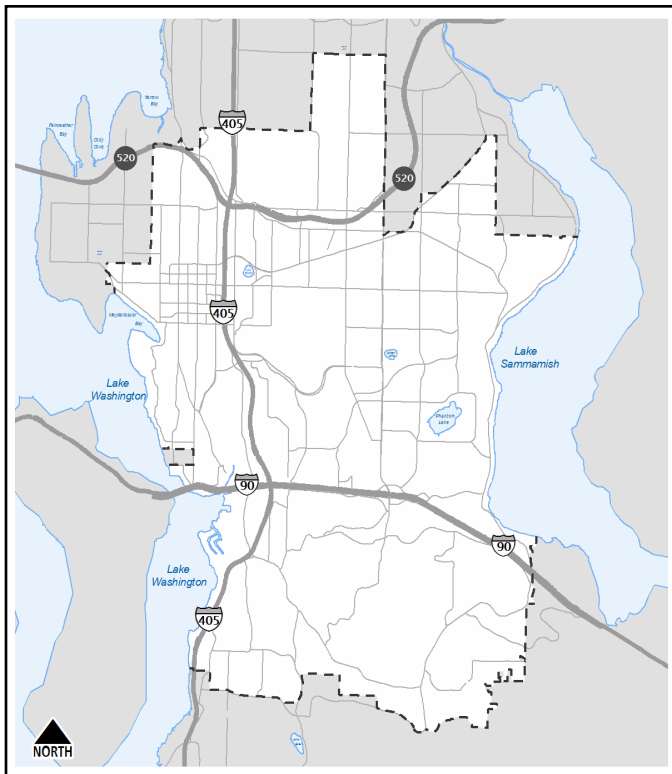
Investment in roadway and walkway maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's transportation system and preserving the City's investment in existing facilities. The project also funds Federal Highway Administration mandated bridge inspection, inventory and minor maintenance activities.

**Environmental Impacts**

This program funds projects that are primarily maintenance 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.

**Operating Budget Impacts**

This program will have no impact on operating revenues and/or expenditures.

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	138,028,166

**Total Budgetary Cost Estimate:** 138,028,166

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Charges for Services	5,656
Contributions from Other City Funds	1,013,000
Developer Contributions	645,505
Federal Grants	4,703,422
General Taxes	28,588,989
Interlocal Contributions	750,529
Local Improvement District	101,971
Private Contributions	63,405
Real Estate Excise Tax	97,080,023
Transportation Funding	5,075,666

**Total Programmed Funding:** 138,028,166

**Future Funding Requirements:**

**Comments**

Additional funding allocated in 2016-2017 (\$1.5m) in recognition of a Federal Surface Transportation Program (STP) Grant awarded for the Richards Road & Lake Hills Connector overlay project.