

PW-M-1 Overlay Program

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

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

Programmed Expenditures

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

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

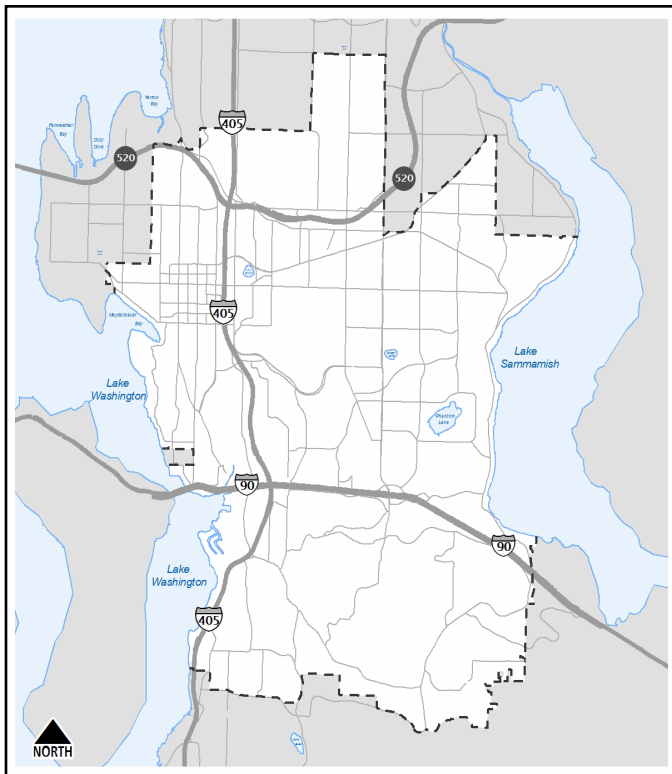
Investment in roadway and walkway maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's transportation system and preserving the City's investment in existing facilities. The project also funds Federal Highway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

Project Activities	From - To	Amount
Project Costs	Ongoing	138,028,166

Total Budgetary Cost Estimate: 138,028,166

Means of Financing

Funding Source	Amount
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.