

FY2017-2023 Capital Investment Program

PW-M-1 Overlay Program

Category: **Improved Mobility/Connectivity** Status: **Ongoing**
 Department: **Transportation** Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget
159,266,209	109,456,009	6,848,000	7,847,000	5,868,000	7,679,200	6,197,000	7,574,000	7,797,000

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

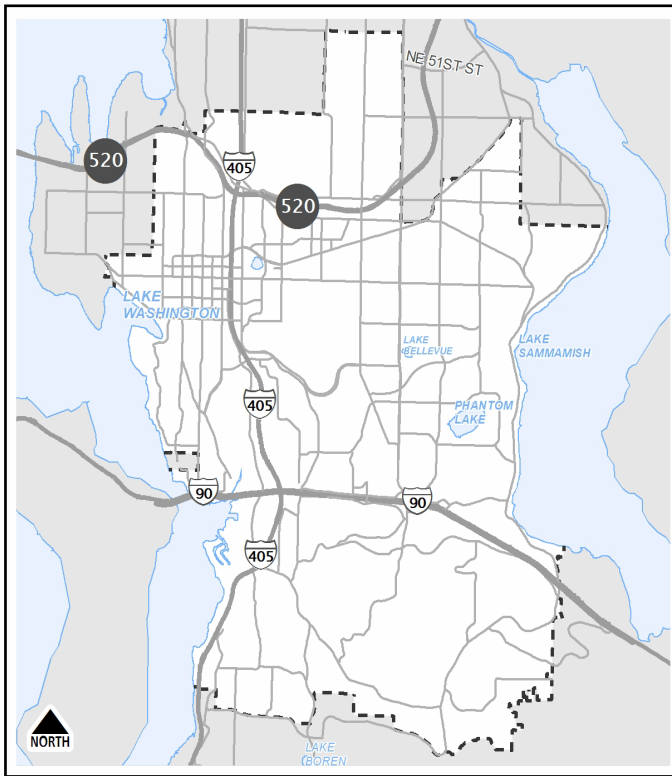
Investment in roadway and walkway maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's transportation system and preserving the City's investment in existing facilities. The project also funds Federal Highway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

Operating costs for this program will be determined on an as needed basis.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	159,266,209

Total Budgetary Cost Estimate: 159,266,209

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	6,216,672
General Taxes & LTGO Bond Proceeds	20,964,753
Intergovernmental Contributions	898,729
Local Improvement District	101,971
Private Contributions	63,405
Real Estate Excise Tax	124,128,902
Transportation Funding	5,227,616

Total Programmed Funding: 159,266,209

Future Funding Requirements:

Comments

Funding increase of \$1,000,000 (+inflation) beginning in 2022 to address degradation of residential streets pavement conditions.

Revised 04/02/18 (Ord. 6411): Project costs and revenue increased by \$1,648,200. Funded by Federal Grant Funds (\$1,500,000) and the City of Redmond (\$148,200).