## FY2017-2023 Capital Investment Program

# **PW-M-1 Overlay Program**

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

Department. Transportation		LocationCitywide		
	Programmed Expenditures			
Programmed Appropriated	FY 2017	FY 2018	FY 2019	FY 2020

**Expenditures** To Date **Budget** Budget Budget Budget Budget Budget **Budget** 157,618,009 109,456,009 6,848,000 7,847,000 5,868,000 6,031,000 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

Project Activities	From - To	Amount	
Project Costs	Ongoing	157,618,009	

FY 2021

FY 2022

Schedule of Activities

**FY 2023** 

Total Budgetary Cost Estimate: 157,618,009

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	4,716,672			
General Taxes & LTGO Bond Proceeds	20,964,753			
Intergovernmental Contributions	750,529			
Local Improvement District	101,971			
Private Contributions	63,405			
Real Estate Excise Tax	124,128,902			
Transportation Funding	5,227,616			

**Total Programmed Funding:** 157,618,009 **Future Funding Requirements:** 

#### Comments

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