

## FY2017-2023 Capital Investment Program

**PW-M-2 Minor Capital - Traffic Operations**

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

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</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>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
<b>12,037,186</b>	<b>9,417,526</b>	<b>298,915</b>	<b>1,393,745</b>	<b>175,000</b>	<b>180,000</b>	<b>185,000</b>	<b>191,000</b>	<b>196,000</b>

**Description and Scope**

This program funds minor capital transportation improvements throughout the City to address traffic operation issues and concerns. This program helps fill a need in the City to address projects that are important to safety and mobility but are too small to complete as individual Capital Investment Program (CIP) projects. Typical projects include new crosswalk installations, sign upgrades, channelization improvements, access management improvements, new bike lanes, bicycle route signing, and sidewalk and new curb ramp installations. This program also implements pilot projects using new, innovative traffic control devices and evaluates their effectiveness. This program often provides matching funds to grant funded projects to improve pedestrian and bicycle mobility while observing ADA requirements.

**Rationale**

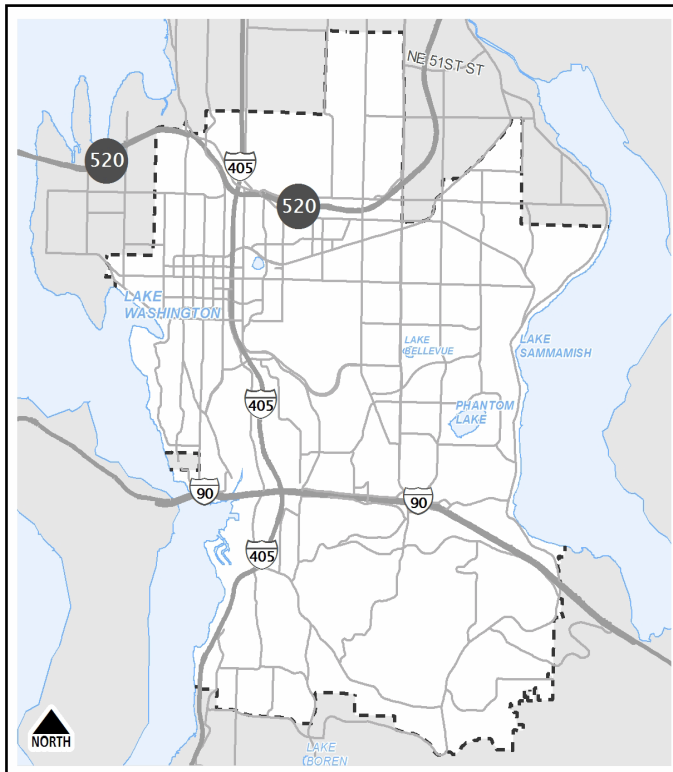
This program provides funds for traffic operation improvement projects that are beyond the scope of the operating budget but too small for individual CIP projects. The program allows the City to respond on an ongoing and timely basis to citizen projects and safety related requests, unfunded mandates, changes to standards, partnership opportunities with other capital or private development projects, and other emergent needs. Annually, this program can complete 5-7 standalone projects that directly address safety, mobility and connectivity in Bellevue. This includes support of the crosswalk improvement program. In 2015, this program was able to help construct six crosswalks on the priority crosswalk list. The needs for crosswalk improvements in Bellevue far exceed the budget available through small on-going CIP proposals, but this program consistently helps address some of the most critical locations. This program has also been leveraged to support grant applications through providing matching money.

**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.

**Operating Budget Impacts**

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

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

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	12,037,186

**Total Budgetary Cost Estimate:** 12,037,186

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Charges for Services	2,390
Contributions from Other City Funds	10,290
Developer Contributions	47,821
Federal Grants	1,560,549
General Taxes & LTGO Bond Proceeds	2,875,573
Interlocal Contributions	73,279
Miscellaneous Revenue	3,721,790
Real Estate Excise Tax	1,370,006
State Grants	1,325,377
Transportation Funding	1,050,111

**Total Programmed Funding:** 12,037,186  
**Future Funding Requirements:**

**Comments**

Revised 07/17/17 (Ord. 6359 & 6361): Capital costs/revenue increased by a total of \$1,373,745; \$778,559 for a Federal Safe Routes to School grant, and \$595,186 for a WSDOT Pedestrian and Bicycle Program grant.