

PW-M-1 Overlay Program

Attachment B

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

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
175,569,209	124,151,009	5,868,000	7,679,200	6,197,000	7,574,000	7,797,000	8,031,000	8,272,000

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

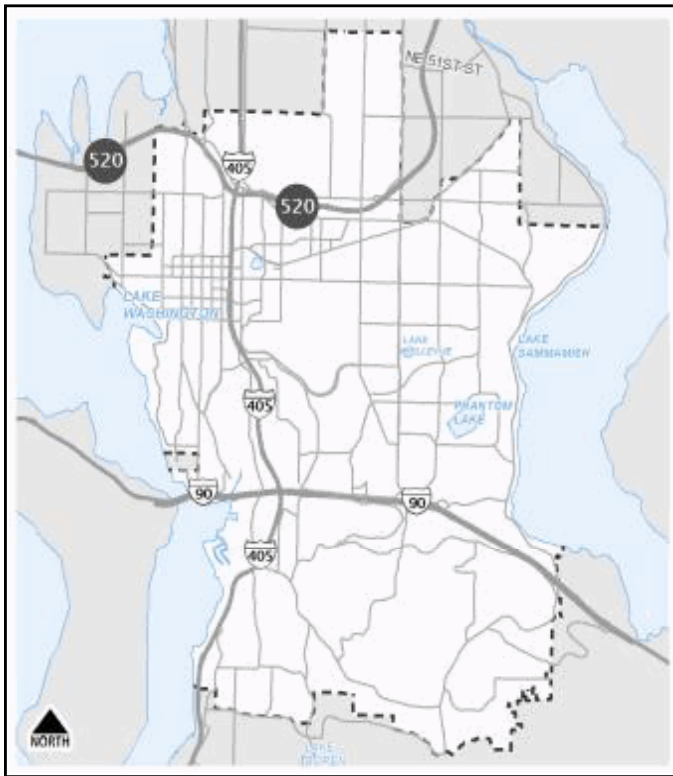
Investment in roadway and walkway maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's transportation system and preserving the City's investment in existing facilities. The project also funds Federal Highway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

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	175,569,209

Total Budgetary Cost Estimate: 175,569,209

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	33,037,951
Interlocal Contributions	898,729
Local Improvement District	101,971
Private Contributions	63,405
Real Estate Excise Tax	127,677,891
Transportation Funding	5,908,429

Total Programmed Funding: 175,569,209

Future Funding Requirements:

Comments