

PW-M-1 Overlay Program

Category: **Transportation and Mobility**
 Department: **Transportation**

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

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
186,448,017	137,698,209	6,031,000	7,431,000	6,031,000	6,031,000	6,031,000	8,487,072	8,707,736

Description and Scope

The Pavement Preservation Program funds the design, and construction of Bellevue's annual pavement overlay contract as well as the data-collection and analysis effort that informs the five-year paving plan.

The Pavement Preservation Program cost-effectively supports other programs by repairing curb, gutter, and sidewalks adjacent to paving sites; constructing new pavement markings through paving and sealing projects using principles from Vision Zero, the Pedestrian Bicycle Plan, and the Downtown Implementation Plan; replacing in-pavement traffic signal detection equipment as part of resurfacing; contributing design resources and construction funding toward restoring pavement following utility repair and replacement work.

In 2020, approximately 15% of the program's annual budget is allocated for pavement restoration work on behalf of the Utilities Department.

This proposal also funds the Bridge Preservation Program that maintains a current inventory of the city's bridges, performs Federally mandated inspections, and implements repairs and preservation projects.

Rationale

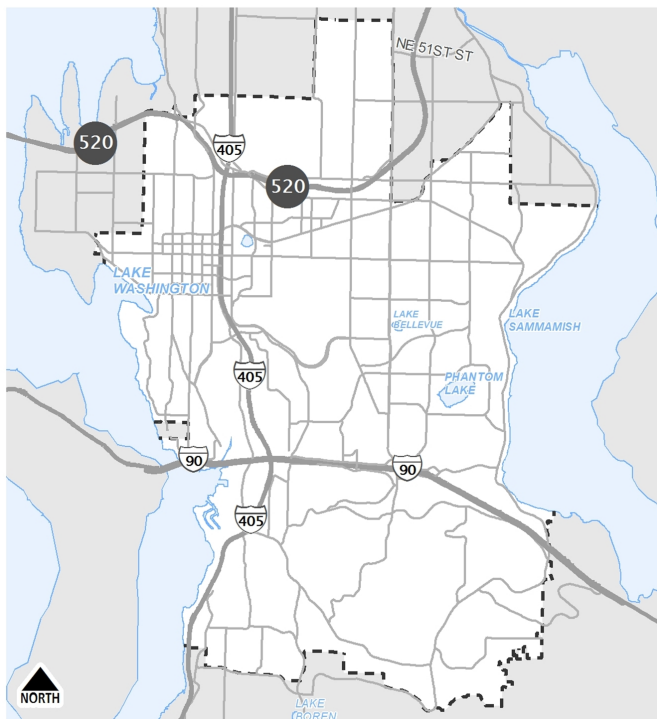
Investment in roadway and walkway maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's transportation system and preserving the City's investment in existing facilities. The project also funds Federal Highway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

Environmental Impacts

This program fund 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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	186,448,017

Total Budgetary Cost Estimate: 186,448,017

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	7,616,672
General Taxes & LTGO Bond Proceeds	26,993,190
Interlocal Contributions	898,729
Local Improvement District	101,971
Private Contributions	63,405
Real Estate Excise Tax	143,882,273
Transportation Funding	5,227,616

Total Programmed Funding: 186,448,017

Future Funding Requirements: 0

Comments