

PW-M-2 Minor Capital - Traffic Operations

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
12,797,186	11,465,186	180,000	180,000	180,000	180,000	180,000	213,000	219,000

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 compete 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. Many of the projects developed through this program are implemented by the city's Street Maintenance team. Work orders are created and submitted to this team to execute in the field. This is a very efficient means for the department to address minor modifications on our roadways, sidewalks, and bicycle facilities. Most modifications resulting from concerns raised by residents are implemented through work orders.

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. 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 by providing matching money.

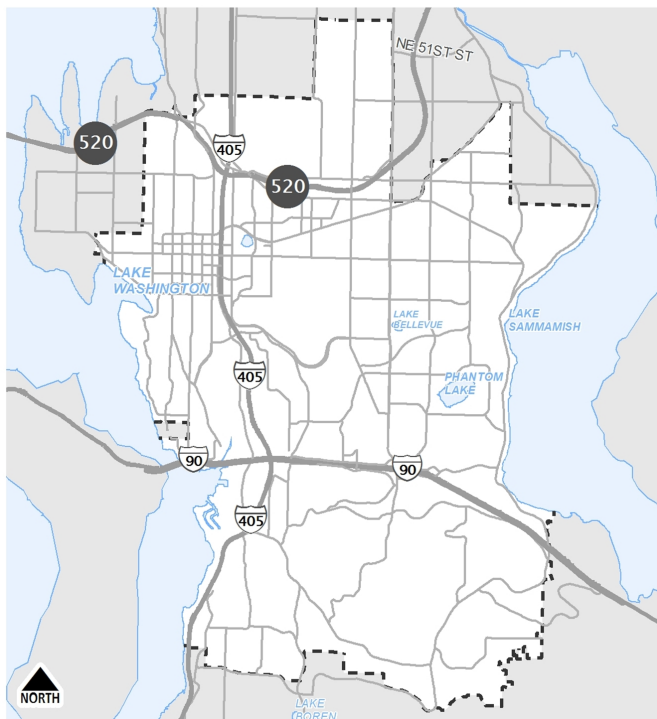
Environmental Impacts

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 a project specific basis as required.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	12,797,186

Total Budgetary Cost Estimate: 12,797,186

Means of Financing

Funding Source	Amount
Charges for Services	2,390
Contributions from Other City Funds	10,290
Developer Contributions	47,821
Federal Grants	1,500,988
General Taxes & LTGO Bond Proceeds	2,393,208
Interlocal Contributions	73,279
Miscellaneous Revenue	3,721,790
Private Contributions	7,475
Real Estate Excise Tax	1,877,006
State Grants	1,287,828
Transportation Funding	1,875,111

Total Programmed Funding: 12,797,186

Future Funding Requirements: 0

Comments