

Introductory Comments

Maintenance/Minor Capital program projects provide funding to preserve, maintain and/or provide minor enhancements to existing transportation infrastructure throughout the City. Projects in this category include street overlays, infrastructure repairs, neighborhood traffic calming, rockery restoration, wetland monitoring (for wetlands impacted by previous transportation projects) and spot improvements for high-priority locations. Timely investment in road and other infrastructure maintenance contributes to safety and smooth traffic circulation. Maintenance expenditures also reduce the long-term cost of major reconstruction, by extending the life of previous transportation investments.

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2009-2015 Project Cost	Total Estimated Cost
PW-M-1	Overlay Program	O	\$44,357	\$113,507
PW-M-2	Minor Capital - Traffic Operations	O	2,491	9,400
PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	O	2,554	5,637
PW-M-7	Neighborhood Traffic Calming Program	O	6,783	11,474
PW-M-8	Minor Capital Programs - Streets	O	552	955
PW-M-12	Citywide Rockeries Reconstruction	O	1,635	2,785
PW-M-15	Wetland Monitoring	O	84	174
PW-M-19	Major Maintenance Program	O	3,217	3,656
TOTAL MAINTENANCE/MINOR CAPITAL			<u>\$61,673</u>	<u>\$147,588</u>

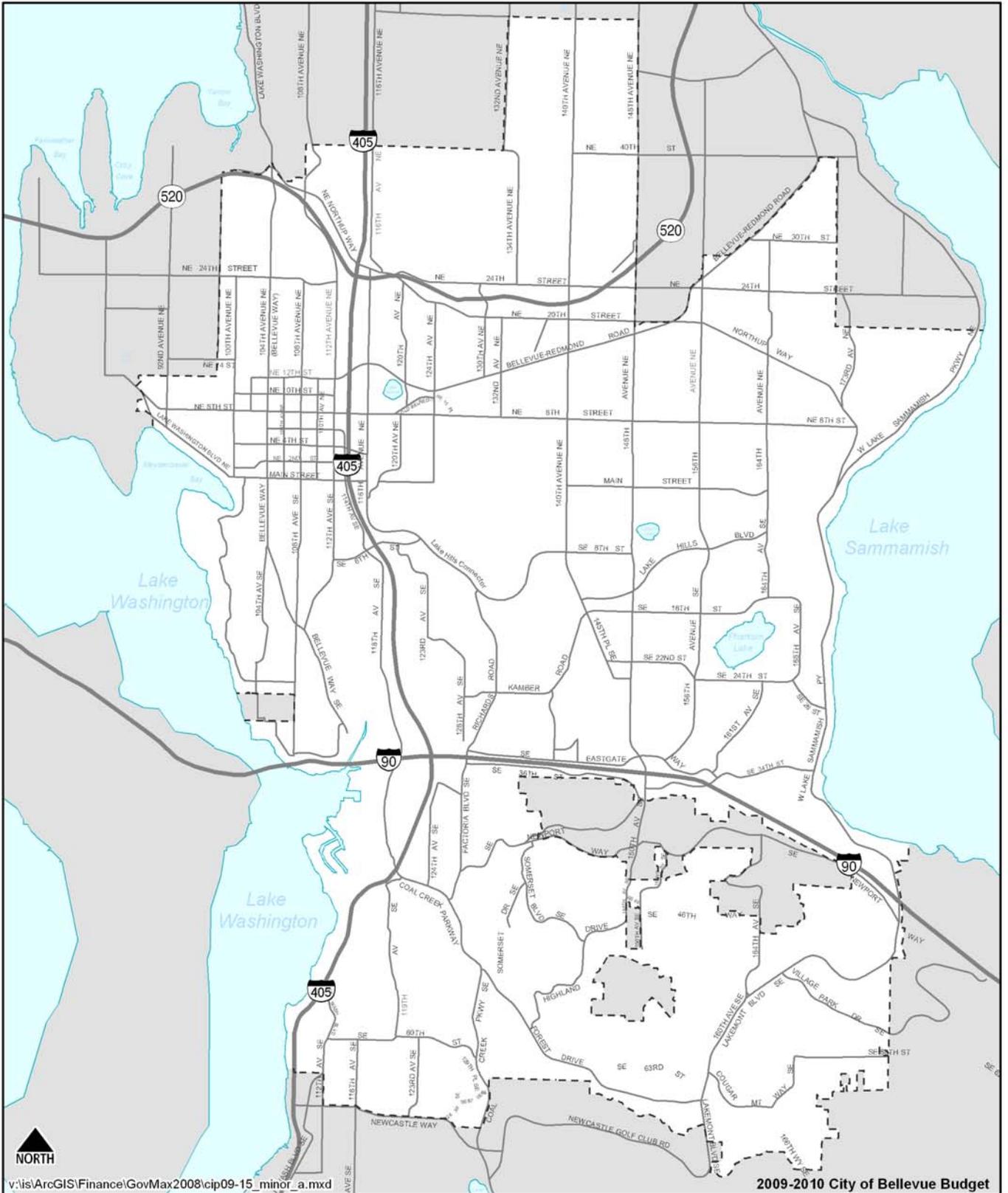
Project Status Key:

AB = Approved and Begun

O = Ongoing

ANB = Approved and Not Begun

N = New



2009-2015

Maintenance/Minor Capital CIP Projects

Note: Projects M-1, M-2, M-3, M-7, M-8, M-12, M-15, and M-19 are not shown as they are in multiple locations throughout the City.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/2/2008

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

**Cost and Resource Summary
\$000**

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	\$7,108	\$8,189	\$8,525	\$8,874	\$9,238	\$9,668	\$10,071	\$61,673
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	\$7,108	\$8,189	\$8,525	\$8,874	\$9,238	\$9,668	\$10,071	\$61,673
GENERAL CIP REVENUE	\$6,958	\$6,918	\$7,258	\$3,407	\$941	\$11	\$11	\$25,504
REAL ESTATE EXCISE TAX	-	131	-	2,154	4,866	6,390	6,686	20,227
TRANSPORTATION FUNDING								
Transportation B&O	150	150	4	1,982	2,090	1,938	2,034	8,348
Motor Vehicle Fuel Tax	-	990	1,263	1,331	1,341	1,329	1,340	7,594
Subtotal	150	1,140	1,267	3,313	3,431	3,267	3,374	15,942
TOTAL RESOURCES	\$7,108	\$8,189	\$8,525	\$8,874	\$9,238	\$9,668	\$10,071	\$61,673

FY 2009 - FY 2015 Capital Investment Program

PW-M-1 Overlay Program

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

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

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
113,507,000	69,150,000	5,065,000	5,924,000	6,161,000	6,407,000	6,663,000	6,930,000	7,207,000

Description and Scope

This project provides major street maintenance including street overlays, pavement rehabilitation, bridge condition inventory and maintenance and appropriate Americans with Disabilities Act (ADA) retrofit work.

Rationale

Investment in road maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's roadways 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

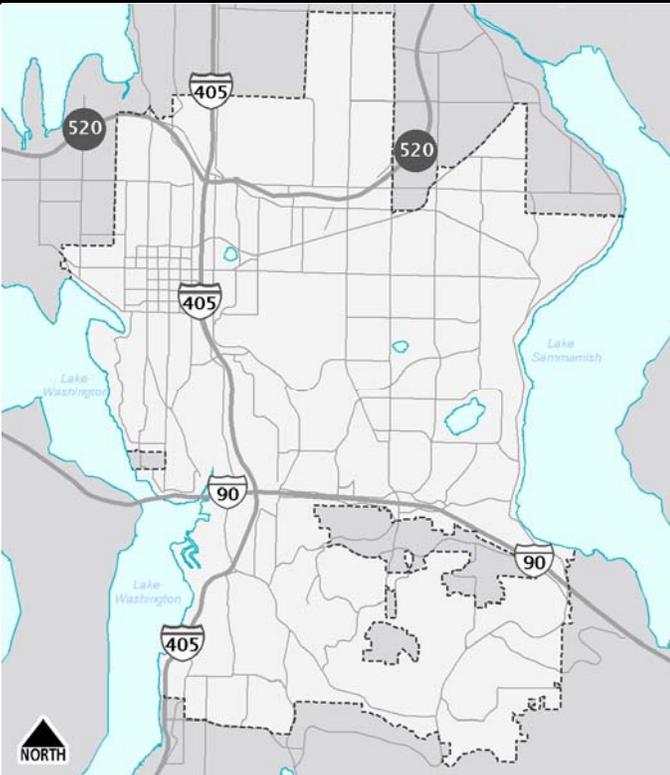
Environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	113,507,000
Total Budgetary Cost Estimate:		113,507,000

Means of Financing

Funding Source	Amount
Charges for Services	5,656
Developer Contributions	634,554
Federal Grants	2,796,421
General Taxes	19,921,788
Interlocal Contributions	448,846
Local Improvement District	101,971
Private Contributions	63,405
Real Estate Excise Tax	78,185,303
Transportation Funding	11,349,056
Total Programmed Funding:	113,507,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased \$14,813,000. Reflects continued annual \$5,272,000 funding for 2014 & 2015, plus \$5,013,000 for inflation and projected overhead/labor and program management costs. A \$743,000 over expenditure in 2008 was also realized in 2009.

FY 2009 - FY 2015 Capital Investment Program

PW-M-2 Minor Capital - Traffic Operations

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

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

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
9,400,000	6,909,000	306,000	325,000	338,000	352,000	366,000	394,000	410,000

Description and Scope

This program funds minor capital transportation improvements throughout the City, including signal and lighting upgrades, channelization and signage upgrades, pedestrian/bicycle signage and channelization, and various spot improvements.

Rationale

This project provides funds for minor capital improvements, to address safety concerns and respond to emergent needs in a timely manner.

Environmental Impacts

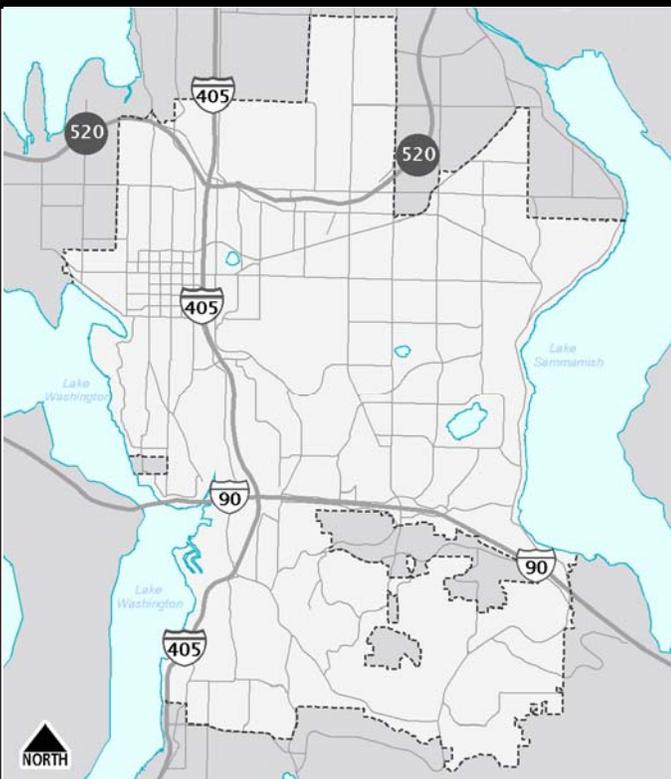
These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$26,640 per year plus inflation beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	9,400,000
Total Budgetary Cost Estimate:		9,400,000
Means of Financing		
Funding Source	Amount	
Charges for Services	2,390	
Contributions from Other City Funds	10,290	
Developer Contributions	46,271	
Federal Grants	419,777	
General Taxes	2,924,346	
Interlocal Contributions	73,279	
Miscellaneous Revenue	3,721,790	
Real Estate Excise Tax	1,131,000	
State Grants	20,746	
Transportation Funding	1,050,111	
Total Programmed Funding:		9,400,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$1,017,000. Reflects continued annual \$300,000 funding for 2014 & 2015, plus \$416,000 for inflation and \$1,000 for a private contribution.

FY 2009 - FY 2015 Capital Investment Program

PW-M-3 Curb, Gutter, and Sidewalk Rehabilitation

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

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

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,637,000	3,083,000	318,000	337,000	351,000	365,000	379,000	394,000	410,000

Description and Scope

This project funds reconstruction of curb, gutter, and/or sidewalk sections where failing. Most of these projects are constructed in conjunction with PW-M-1, Overlay Program.

Rationale

The primary benefits of this investment are pedestrian safety and preservation of existing investments. Curb, gutter, and sidewalk rehabilitation projects are required to maintain safety and to preserve the City's investment in existing facilities.

Environmental Impacts

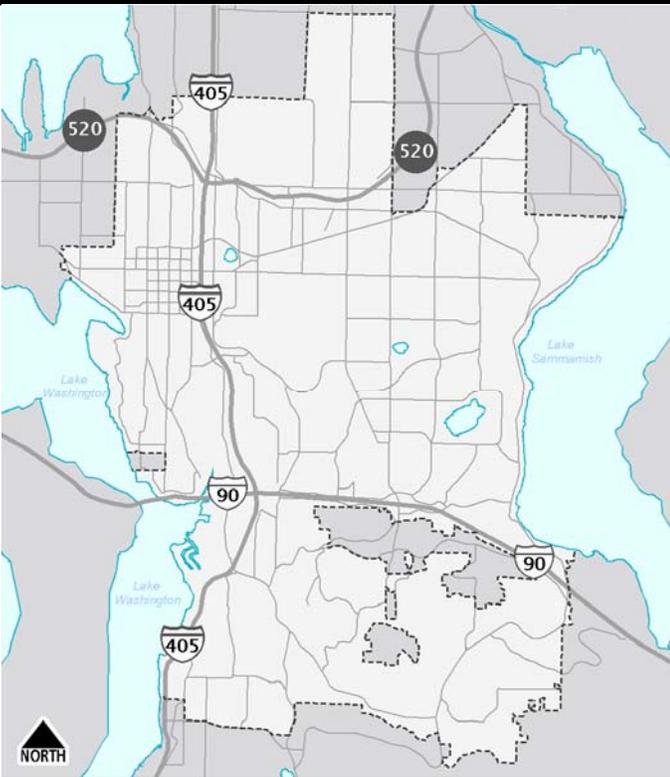
Environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	5,637,000
Total Budgetary Cost Estimate:		5,637,000
Means of Financing		
Funding Source	Amount	
Charges for Services	802	
General Taxes	3,731,184	
Miscellaneous Revenue	604,000	
Transportation Funding	1,301,014	
Total Programmed Funding:		5,637,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$1,044,000. Reflects continued annual \$300,000 funding for 2014 & 2015, plus \$444,000 for inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-M-7 Neighborhood Traffic Calming Program

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

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

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
11,474,000	4,691,000	821,000	865,000	912,000	962,000	1,016,000	1,073,000	1,134,000

Description and Scope

This program funds minor capital improvements for neighborhood traffic calming projects throughout the City. These projects may include the use of physical measures such as speed humps, raised crosswalks, traffic circles, medians and/or curb extensions, in an effort to reduce vehicle speeds and non-local traffic and to improve non-motorized safety. The program also responds to citizen inquiries regarding parking concerns in neighborhoods and develops parking plans to address these concerns, often implementing Residential Permit Parking Zones (RPZ). In addition, the program develops and implements safety programs that include emphasis on education in the schools, as well as engineering and enforcement measures.

Rationale

The primary benefits of this investment are safety and protection of quality of life for neighborhoods. As traffic congestion increases on arterials, the potential for cut-through traffic and higher speeds on neighborhood streets increases. This program will focus on mitigating these impacts through neighborhood traffic plans to divert and/or slow traffic, improve non-motorized safety, and protect neighborhood quality of life.

Environmental Impacts

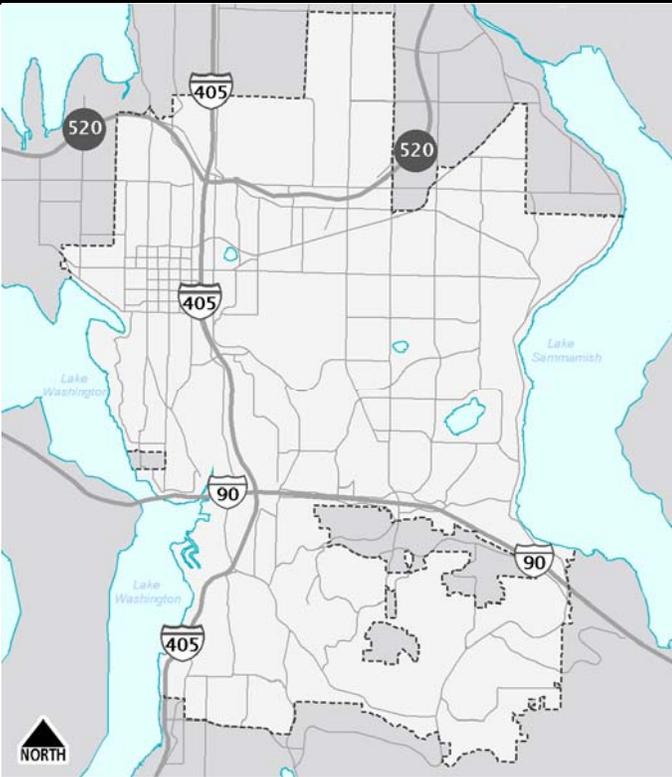
These projects are primarily safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street sweeping, landscaping maintenance, and street light/signal maintenance. Additional operating costs will be \$25,000 for landscaping beginning in 2001 and an additional \$2,176 for street lighting and maintenance per year plus inflation beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	11,474,000
Total Budgetary Cost Estimate:		11,474,000
Means of Financing		
Funding Source	Amount	
Charges for Services	1,307	
Federal Grants	46,037	
General Taxes	9,358,641	
Miscellaneous Revenue	159,795	
Private Contributions	20,000	
Real Estate Excise Tax	794,726	
State Grants	18,494	
Transportation Funding	1,075,000	
Total Programmed Funding:		11,474,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$2,843,000. Reflects continued annual \$450,000 funding for 2014 & 2015, plus \$615,000 for inflation, \$22,000 for a WTSC grant and \$1,306,000 for projected overhead/labor and program management costs.

FY 2009 - FY 2015 Capital Investment Program

PW-M-8 Minor Capital Programs - Streets

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

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

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
955,000	403,000	123,000	64,000	67,000	70,000	73,000	76,000	79,000

Description and Scope

This project will fund individual street repair projects in excess of \$5,000, such as handrail and guardrail replacement, rockery replacement, storm damage, pavement repair and brick crossing rehabilitation.

Rationale

Benefits of this program include safety and preservation of previous investments in transportation facilities. Many of the projects performed in this program are the result of storm or vehicular accident damage. This funding source allows streets maintenance staff to respond to arising capital needs beyond routine program levels.

Environmental Impacts

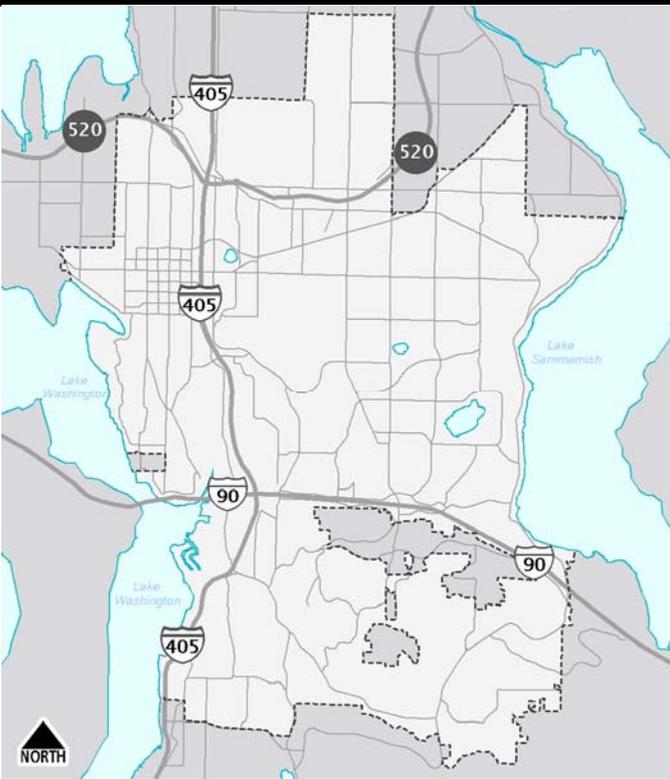
These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	955,000
Total Budgetary Cost Estimate:		955,000
Means of Financing		
Funding Source	Amount	
Charges for Services	69	
Federal Grants	64,396	
General Taxes	776,966	
Miscellaneous Revenue	29,353	
Real Estate Excise Tax	8,000	
Transportation Funding	76,216	
Total Programmed Funding:		955,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$224,000. Reflects continued annual \$50,000 funding for 2014 & 2015, plus \$76,000 for inflation and \$48,000 for projected overhead/labor and program management costs.

FY 2009 - FY 2015 Capital Investment Program

PW-M-12 Citywide Rockeries Reconstruction

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

Status: **Ongoing**
 Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,785,000	1,150,000	227,000	213,000	217,000	220,000	223,000	263,000	272,000

Description and Scope

This program addresses rockery maintenance, repair or replacement needs at various locations in the City.

Rationale

This program addresses maintenance, repair or replacement needs on rockeries in City right-of-way that are in severe or poor condition as identified by the Transportation Department's Street Maintenance Division. This project responds to one of the City's primary responsibilities, public safety. It also addresses the City's responsibility to complete major repairs to existing facilities and maintain the goal of mobility for residents and commuters.

Environmental Impacts

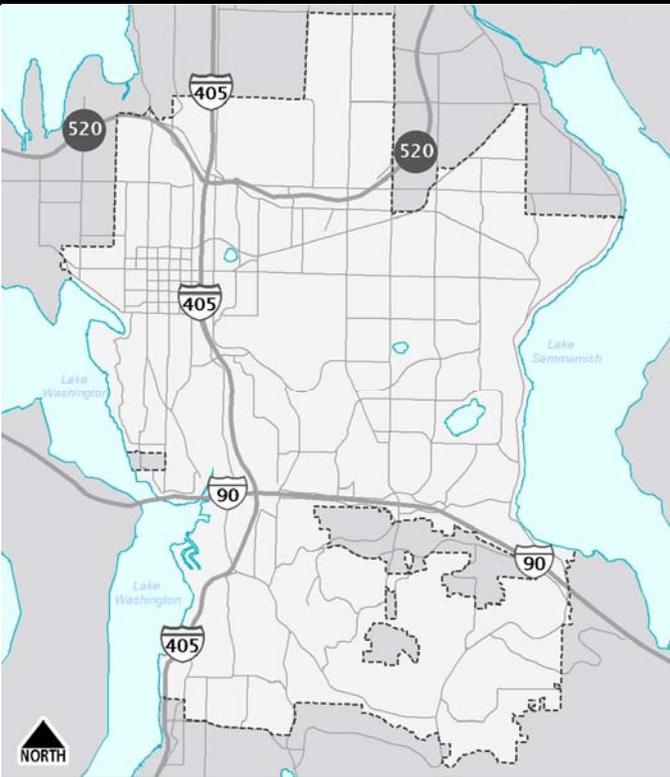
An environmental determination will be made in conjunction with project design as appropriate on a location-by- location basis .

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2001 - Ongoing	2,785,000
Total Budgetary Cost Estimate:		2,785,000

Means of Financing

Funding Source	Amount
Charges for Services	584
General Taxes	2,249,416
Real Estate Excise Tax	535,000
Total Programmed Funding:	2,785,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$487,000. Reflects continued annual \$200,000 funding for 2014 & 2015, plus \$35,000 for inflation and \$52,000 carry forward from 2008.

FY 2009 - FY 2015 Capital Investment Program

PW-M-15 Wetland Monitoring

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

Status: **Ongoing**
 Location: **Various locations as needed throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
174,000	90,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000

Description and Scope

Perform on-going wetland monitoring and maintenance activities required by the local, state or federal permits issued for the implementation of now completed, site specific transportation improvement projects.

Rationale

This project will allow specific transportation improvement projects to be closed when substantially complete.

Environmental Impacts

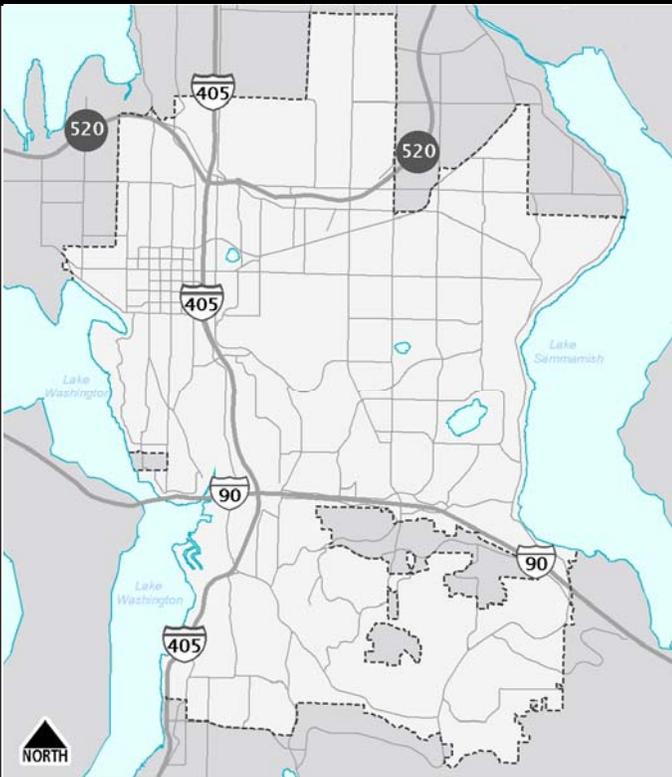
Not applicable (Work performed under this project was required by the environmental determinations and permits issues for specific transportation improvement projects.)

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	174,000
Total Budgetary Cost Estimate:		174,000
Means of Financing		
Funding Source	Amount	
General Taxes	174,000	
Total Programmed Funding:		174,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs decreased by \$15,000 due the reduction from three to one site monitoring (one site complete, one further monitoring required).

FY 2009 - FY 2015 Capital Investment Program

PW-M-19 Major Maintenance Program

Category: **Maintenance/Minor Capital**
 Department: **Transportation**

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

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,656,000	439,000	236,000	449,000	467,000	486,000	506,000	526,000	547,000

Description and Scope

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets and minor capital programs but are too small for stand alone CIP projects. The program will address high priority maintenance needs including: Street light system safety upgrades or replacements; slope or drainage-related roadway or walkway failures; retaining wall maintenance, repair or replacement; guardrail and pedestrian safety railing repair, standardization and replacement; and City-owned fence repair and replacement.

Rationale

This program provides funds for major maintenance improvements that will include preserving previous investments throughout the City. This funding source allows traffic operations and street maintenance staffs to respond to emerging needs that are beyond their financial capacity.

Environmental Impacts

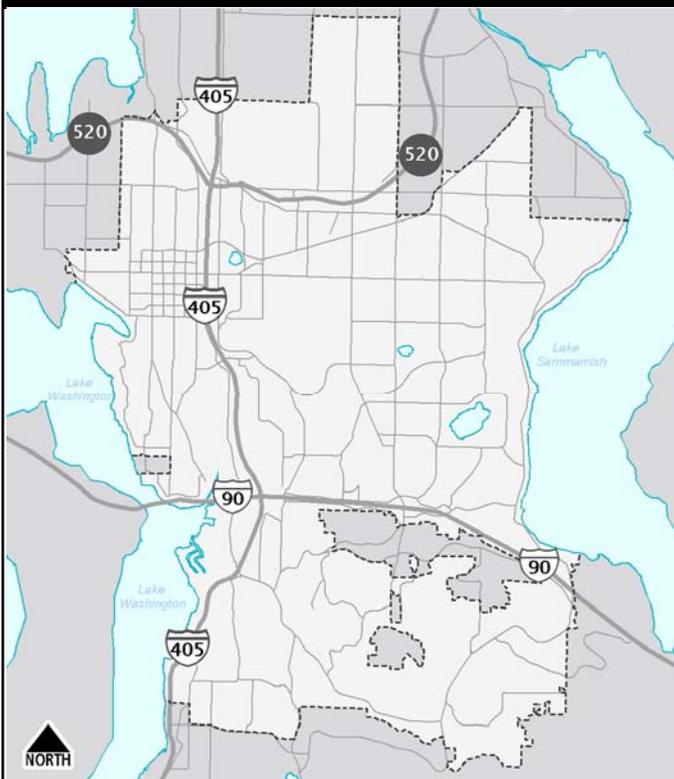
These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added maintenance of the roadways. The maintenance activities will include maintenance of the rubber sidewalk on NE 10th Street. Additional operating costs will be approximately \$6,383 per year plus inflation starting in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	3,656,000
Total Budgetary Cost Estimate:		3,656,000
Means of Financing		
Funding Source	Amount	
General Taxes	2,583,000	
Real Estate Excise Tax	1,073,000	
Total Programmed Funding:		3,656,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$1,281,000. Reflects continued annual \$400,000 funding for 2014 & 2015, plus \$298,000 for inflation. An \$183,000 over expenditure in 2008 was also realized in 2009.

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PW-M-13	Eastgate Overlays	\$1,187
PW-M-14	NE 10th St/176th Ave NE/NE 13th St/183rd Ave - Northup Way	1,518

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

**New Operating Costs Funded by the Capital Investment Program (CIP)
\$000**

CIP Plan No.	Project Name	2009 Budget	2010 Budget
PW-M-2	Minor Capital - Traffic Operations	\$26.6	\$30.4
PW-M-7	Neighborhood Traffic Calming Program	2.2	2.2
PW-M-19	Major Maintenance Program	6.4	6.5
	TOTAL MAINTENANCE/MINOR CAPITAL	<u>\$35.2</u>	<u>\$39.2</u>