

Table CF-1: 20-Year Capital Facility Program – Summary  
Part 1 of 2

PROJECT	Cost	Priority	FUNDING SOURCE														
			General Fund	REET	Mitigation	Levy	Bond	Grant	Rates	ST	KC/RTID	Bellevue	LID	I-405			
NW Neighborhood Park No. 1 - Acquisition	\$750,000	High					\$750,000										
Resource/Community Park Additions	\$2,000,000	High			\$200,000		\$1,600,000	\$200,000									
North Neighborhood Park No. 2 - Acquisition	\$750,000	High			\$750,000												
May Creek/SW Athletic Complex Master Plan	\$90,000	High		\$90,000			\$2,500,000	\$500,000									
May Creek/SW Athletic Complex	\$3,000,000	High															
Lake Boren Master Plan	\$35,000	High		\$35,000													
Westside Mini-Park No. 1 - Development	\$500,000	High			\$500,000												
Westside Mini-Park No. 1 - Development	\$25,000	High		\$25,000													
West Cross Town Trail Easements	\$150,000	High		\$150,000													
East Cross Town Trail	\$75,000	High		\$75,000													
Seatte Valentine Trail ROW/Crossing Safety Park and Trail Renovation - Annual	\$750,000	High	\$50,000	\$250,000		\$450,000											
Westside Mini-Park No. 2 Acquisition	\$700,000	Low			\$700,000		\$1,000,000										
Resource/Community Park Additions	\$1,000,000	Low					\$1,500,000										
Newcastle Lookout View Mini-Park Acquisition	\$1,500,000	Low			\$100,000		\$1,500,000	\$250,000									
Historic Open Space/Natural Resource Acquisitions	\$250,000	Low					\$1,500,000										
Lake Boren Phase II	\$1,750,000	Low			\$200,000		\$500,000										
School/Park Recreation Sites	\$200,000	Low			\$200,000		\$500,000										
Westside Mini-Park No. 1 Development	\$500,000	Low			\$500,000		\$500,000										
Westside Mini-Park No. 2 - Development	\$500,000	Low			\$500,000		\$500,000										
NW Neighborhood Park No. 1 - Development	\$500,000	Low			\$500,000		\$500,000										
North Neighborhood No. 2 - Development	\$250,000	Low			\$250,000		\$250,000										
CBC Mini-Park	\$200,000	Low					\$200,000										
Skate Park	\$200,000	Low					\$200,000										
Park and Trail Renovation - Annual	\$750,000	Low	\$50,000	\$250,000		\$450,000											
Valentine Trail Acquisition	\$50,000	Low					\$50,000										
Horse Trail Acquisition	\$200,000	Low					\$200,000										
Sylvan Creek Trail Acquisition	\$200,000	Low					\$200,000										
China Creek/Lake Boren Trail Acquisition	\$100,000	Low					\$100,000										
Terrace Trail Acquisition	\$50,000	Low					\$50,000										
Hazelwood Trail Acquisition	\$50,000	Low					\$50,000										
Valentine Trail S. of May Creek Trail (EIS, construction)	\$250,000	Low					\$250,000										
Middle/Upper China Creek (EIS, construction)	\$800,000	Low					\$800,000										
Complete Remaining Trail System	\$800,000	Low					\$800,000										
Park and Trail Subtotal	\$19,225,000		\$100,000	\$875,000	\$4,200,000	\$900,000	\$12,200,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Table CF-1: 20-Year Capital Facility Program – Summary  
Part 2 of 2

PROJECT	Cost	Priority	General Fund	REET	Mitigation	Levy	Bond	FUNDING SOURCE										
								Grant	Rates	ST	KC/RTD	Bellevue	LID	I-405				
Coal Creek Parkway Phase II	\$10,300,000	High		\$350,000				\$7,178,000										
Coal Creek Parkway Phase III	\$5,700,000	High		\$2,000,000	\$1,900,000			\$4,300,000										
138th Ave SE from SE 79th to 135th Ave SE	\$3,900,000	High		\$1,125,000														
Parent Management Program	\$4,500,000	High		\$400,000		\$3,375,000												
Neighborhood Traffic Control	\$400,000	High																
Newcastle Transit Center	\$5,750,000	High		\$250,000														
Coal Creek Parkway CBD	\$750,000	High																
Signalize CCP Commercial Crossing	\$250,000	High																
SE 69th Sidewalks	\$750,000	High		\$750,000														
116th Avenue SE Sidewalks	\$500,000	High		\$500,000														
Signalize SE 69th Way/123th Ave SE	\$125,000	High			\$125,000													
Signalize LK WA Blvd/12th Ave SE	\$150,000	Low			\$18,750			\$112,500										
Signalize SE 69th Way/123rd Ave SE	\$125,000	Low			\$31,250			\$93,750										
Signalize SE 69th Way/116th Ave SE	\$125,000	Low			\$175,000			\$93,750										
112th Ave SE from SE 64th to SE 68th	\$1,600,000	Low			\$650,000			\$1,200,000										
SE 68th/69th from 112th Ave SE to 129th Ave SE	\$6,700,000	Low						\$1,025,000										
116th Ave SE from SE 84th to SE 89th	\$1,800,000	Low						\$1,800,000										
SE 89th from CCP to SE 84th Connection	\$3,900,000	Low						\$3,900,000										
SE 89th from CCP to SE 84th Connection	\$500,000	Low			\$50,000			\$250,000										
LK WA Blvd Shoulder Improvements	\$300,000	Low			\$150,000			\$150,000										
Walkway Improvement Program	\$150,000	Low																
Signalize SE 133rd Avenue SE/SE 72nd Street	\$4,600,000	Low			\$3,300,000			\$3,450,000										
116th Ave SE from SE 69th St to SE 84th Street	\$3,900,000	Low			\$2,900,000			\$2,900,000										
136th from Newcastle-CC Road to SE 75th Street	\$2,900,000	Low			\$3,200,000			\$3,200,000										
SE 84th from SE 89th to 118th Ave SE	\$3,200,000	Low			\$3,300,000			\$3,300,000										
144th Pl SE from 136th Ave SE to SE 87th Street	\$3,300,000	Low			\$2,100,000			\$2,100,000										
144th Pl SE road extension to Way Valley Road	\$2,100,000	Low			\$2,100,000			\$2,100,000										
SE 138th Way from 135th Ave SE to 140th Ave SE	\$3,500,000	Low			\$3,375,000			\$3,375,000										
Transportation road through Mutual Materials	\$3,500,000	Low			\$17,900,000			\$19,153,000										
Transportation Subtotal	\$71,175,000		\$0	\$5,375,000	\$17,900,000	\$3,375,000	\$10,650,000	\$19,153,000	\$0	\$6,500,000	\$4,172,000	\$50,000	\$3,500,000	\$500,000				
<b>Surface Water</b>																		
May Creek Action Plan Projects:																		
SE 89th Culvert Replacement	\$175,000	High						\$175,000										
May Creek/Lake Boren Water Quality	\$200,000	High						\$200,000										
118th Ave SE Erosion and Flooding	\$130,000	High						\$130,000										
Gypsy Creek Streambank Erosion	\$130,000	High						\$130,000										
May Creek Action Plan Projects:																		
Planting Riparian Area Centers	\$20,000	Low						\$20,000										
Railroad Embankment Project	\$60,000	Low						\$60,000										
Minor Stormwater Fixes	\$260,000	Low						\$260,000										
125th & 89th Culvert Replacement	\$25,000	Low						\$25,000										
Surface Water Subtotal	\$1,000,000		\$0	\$0	\$0	\$0	\$0	\$0	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Municipal Facilities</b>																		
City Hall Construction	\$3,000,000	High	\$1,000,000				\$2,000,000											
Municipal Facilities Subtotal	\$3,000,000		\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital Facilities Projects	\$94,400,000		\$1,100,000	\$6,250,000	\$22,100,000	\$4,275,000	\$24,850,000	\$20,103,000	\$965,000	\$6,500,000	\$4,172,000	\$50,000	\$3,500,000	\$500,000				