



# CIP Project Information Sheet

**Project Name:** Idylwood Park Parking Lot Expansion and Frontage Improvements

**Project Status:** Existing - Revised

**Functional Area(s):** Parks, Transportation

**Relevant Plan(s):** PARCC Plan, ADA Transition Plan

**Neighborhood:** Idylwood

**Time Frame:** 2025-2026

**Budget Priority:** Vibrant and Connected

**Citywide Rank:** 25

**Functional Area Priority:** High

**Location:** 3650 West Lake Sammamish Parkway NE

**Description:**

Expansion and renovation of Idylwood main parking lot to address pavement failures, drainage issues, damaged curbing, and ADA deficiencies. Addition of pedestrian and cyclists safety enhancements along park frontage.

**Anticipated Outcomes:** *Primary:* Rehabilitation *Secondary:* Code Requirement

Provide a safe, level surface for vehicles to park and visitors to walk on. New ADA parking stalls will be in compliance with current ADA guidelines and requirements.

**Request:** *Primary Reason(s):* Budget Process

Project approved in the 2023-2028 CIP budget process.

| Budget:                    | Prior                                 | 2025                                                | 2026                                              | 2027      | 2028 | 2029 | 2030 | Future | Total       |
|----------------------------|---------------------------------------|-----------------------------------------------------|---------------------------------------------------|-----------|------|------|------|--------|-------------|
| Original Budget            | \$335,479                             |                                                     |                                                   |           |      |      |      |        | \$335,479   |
| Approved Changes           | \$257,646                             | \$130,391                                           |                                                   |           |      |      |      |        | \$388,037   |
| Current Approved Budget    | \$593,125                             | \$130,391                                           |                                                   |           |      |      |      |        | \$723,516   |
| Proposed New Budget        |                                       | \$461,698                                           | \$3,221,089                                       | \$793,876 |      |      |      |        | \$4,476,663 |
| Proposed changes due to    | <input type="checkbox"/> Scope Change | <input checked="" type="checkbox"/> Schedule Change | <input checked="" type="checkbox"/> Budget Change |           |      |      |      |        |             |
| Project Phasing:           | Prior                                 | 2025                                                | 2026                                              | 2027      | 2028 | 2029 | 2030 | Future | Total       |
| Preliminary Design (0-30%) |                                       | \$190,302                                           |                                                   |           |      |      |      |        | \$190,302   |
| Right of Way               |                                       | \$8,698                                             |                                                   |           |      |      |      |        | \$8,698     |
| Design (31-100%)           |                                       | \$167,839                                           | \$593,370                                         |           |      |      |      |        | \$761,209   |
| Construction               |                                       |                                                     | \$2,012,599                                       | \$635,724 |      |      |      |        | \$2,648,323 |
| Contingency                |                                       | \$94,859                                            | \$615,120                                         | \$158,152 |      |      |      |        | \$868,131   |
| Total                      |                                       | \$461,698                                           | \$3,221,089                                       | \$793,876 |      |      |      |        | \$4,476,663 |

| Estimated M&O Impacts: | Prior | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future | Total |
|------------------------|-------|------|------|------|------|------|------|--------|-------|
| Cost                   |       |      |      |      |      |      |      |        |       |

Explanation: No M&O costs expected.

| Proposed Funding Sources: | Prior | 2025-2030   | Future | Total       |
|---------------------------|-------|-------------|--------|-------------|
| Real Estate Excise Tax    |       | \$2,649,944 |        | \$2,649,944 |
| Parks CIP                 |       | \$833,535   |        | \$833,535   |
| Transportation CIP        |       | \$784,634   |        | \$784,634   |
| Grant - Dept. of Commerce |       | \$208,550   |        | \$208,550   |
| Total                     |       | \$4,476,663 |        | \$4,476,663 |

