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Lake Forest Park Lakefront Improvements

Design, Engineering, Environmental, and Permitting



Schedule overview

Notice to Proceed received July 11, 2023

Predesign (July to October):

- Data Collection
- Site Analysis
- Early Engagement

Concept Design (October to January 2024):

- Design programming
- Alternatives development
- Feasibility analysis
- Permit mapping
- Cost estimation

Council Update
11/9/2023

Alternatives Analysis (January 2024 to March):

- Presentation of alternatives
- Refinement
- Selection of preferred design

Council Update
3/7/2024

Schematic Design (March to June):

- Advance preferred design
- Draft schematic design
- Final schematic design package

Council Update
5/9/2024

End of current phase 1 contract

Early works demolition – *March to December 2024*

Design Development – *targeting Notice to Proceed in June 2024*

Progress report

Schematic Design (March to June):

- [Advance preferred design](#)
- Cost estimation
- RCO grant application and submittal
- Draft schematic design
- Final schematic design package

Completed:

Incorporate all levels of feedback; update design schematic

Prepare design narrative package for cost estimation

Begin site modeling

Progress report

Schematic Design (March to June):

- Advance preferred design
- **Cost estimation**
- RCO grant application and submittal
- Draft schematic design
- Final schematic design package

Completed:

Submit preferred design narrative for pricing by outside cost estimator

Coordinate with subconsultants on scope of phase 2 work, obtain fee estimates, reconcile and streamline scope and fee estimate

Progress report

Schematic Design (March to June):

- Advance preferred design
- Cost estimation
- **RCO grant application and submittal**
- Draft schematic design
- Final schematic design package

Milestone Achieved!
5/1/2024 RCO Grant Applications
Submitted!!

Completed:

Analyze design and construction cost estimates for grant application:

- Determine eligible and ineligible expenses
- Coordinate with grant manager as needed
- Sort fees per grant categories and requirements
- Assist with completion of grant application

Work with city project manager to identify funding gaps and other funding opportunities

Progress report

Schematic Design (March to June):

- Advance preferred design
- Cost estimation
- RCO grant application and submittal
- **Draft schematic design**
- Final schematic design package

In progress:

Site modeling

Visualizations and vignettes

Schematic design narrative and report

Progress report

Schematic Design (March to June):

- Advance preferred design
- Cost estimation
- RCO grant application and submittal
- Draft schematic design
- **Final schematic design package**

Next steps:

Progress presentations to PRAB May 1st and City Council May 9th

Delivery of schematic design package – target date May 27th

Schematic design presentation at City Council meeting on June 13th

Progress report

Early Works (March to December):

- **Predesign activities**
- **Plans preparation**
- Permitting (May – July)
- Final design (July/August)
- Contractor selection (August/September)
- Construction (September – November)
- *November 30, 2024, RCO award expires*

Completed:

Preapplication coordination meeting

Development of 90% plans and specs

Small works vendor screening

Next steps:

City review of 90% plans and specs

Submittal of 90% plans and specs for local permitting and for outside cost estimation

Schedule of initial salvage work

Contact small works vendors for bids

Updated Cost Estimate

- Construction + burdened, escalated to 2026 dollars
- 20% cost contingency assumed
- Owner costs estimated at +44.2% of construction costs, includes design, engineering, jurisdictional and permit fees, sales tax, inspection, administration, owner contingency, and other items.
- Est. total cost with owner costs = \$13.3M (est. in 2026 dollars, includes consultant fees already billed in 2023/2024)
- Pricing to be updated at 50%, 70%, and 100% design allowing for cost management as design progresses

Schematic Design
\$8.7M Construction

Total includes ALL costs associated with the project, including phase 1 consultants, early works demolition, city's internal costs (staff time, etc.), WSST, and contingencies

LAKE FOREST PARK

LAKEFRONT PARK

Waterfront Park
Cost Comparison

Fritz Hedges Waterway Park - Seattle		\$19.6 million
	Beach Deck Pier Kayak Launch/Slide Parking Plaza	Picnic terrace Trail Meadow Shoreline restoration Open lawn Interpretive elements
Owen Beach Park - Tacoma		\$9.6 million
	Restrooms Play area Pavilion Lawn Pathways Parking Lot	Kayaks access Beach access Kayak rentals Concession stand Picnic area Renovated historic picnic shelter
Lax'adis (TI'awh-ah-dees) Park - Kenmore		\$8.1 million
	Accessible pathways Watercraft launch Life jacket loaner station Parking lot Pedestrian bridges Picnic benches Picnic shelter	Picnic tables Public restrooms Viewing decks Walking paths Watercraft wash station Wetlands Wooded areas
Lake Forest Park Lakefront Park - high		\$7.1-8.7 million
	Big House - medium Cabin 6 renovation Picnic shelter 3 Grand gathering deck All-activity dock Small beach with soft launch	Small lawn Parking area Staging area Play area Lyon Creek Preserve enhancements Beach Drive improvements
Lake Forest Park Lakefront Park - low		\$5.6-6.8 million
	Big House - Small Cabin 6 removal Picnic shelter 1 Gathering deck Multipurpose dock with separate swim dock Maximum beach	Large lawn Parking area Staging area Play area Lyon Creek Preserve enhancements Beach Drive improvements
Log Boom Park - Kenmore		\$4.7 million
	Accessible pathways Beach Boat rental building Fishing Lake access Watercraft launch Parking lot	Picnic shelter and tables Playground Public restrooms Walking paths Watercraft wash down station Wetlands Wooded areas
David E Brink Park - Kirkland		\$2.4 million
	Boat launch - Hand-carried non-motorized boats Beach Benches Deck Drinking fountain Public art	



Cost Impact Summary

- Preferred design construction estimated at \$7.9M
- Schematic design construction estimated at \$8.9M
- Why did the cost change?

Cost change due to:

- Sustainability upgrades, including solar panel array
- Inclusion of swim platform AND dock
- Automatic gates at park frontage
- Additional fencing along park boundary
- Potential structural reinforcement due to lakebed substrate underlying structures (lateral spreading risk), increases both assessment and engineering costs

Generally, the items listed above lower the expected sustained costs of park operations and maintenance, but they increase the initial project cost

Funding Assessment

- Multiple grant applications submitted as of May 2
- Team is targeting other funding opportunities for application in 2024/2025

Total funding needed ~\$13.3M

RCO eligible costs ~\$10.3M

- Big House, Cabin 6, and ROW improvements are not eligible for RCO funding
- Ineligible items *do not* count as matching funds
- RCO programs qualify to match each other

RCO funding requested:

- WWRP - 50% of total project cost - \$5.159M
- ALEA - \$500,000 max. amount requested

Federal funding requested:

- Community Development Fund - \$5M
 - ~\$3.05M ineligible items (ROW, Big House, and Cabin 6)
 - ~\$1.95M eligible items that can apply towards RCO match

Funding Assessment, cont.

- Other funding opportunities to be considered:
 - King County Parks Levy
 - Other county funding
 - State funding, if appropriate
 - Community contributions, such as pavers, benches, trees
 - Community organization grants and donations
 - Funding for structure renovation and sustainability upgrades
 - Planned city expenditures
 - City budget allocation

Estimated funding gaps

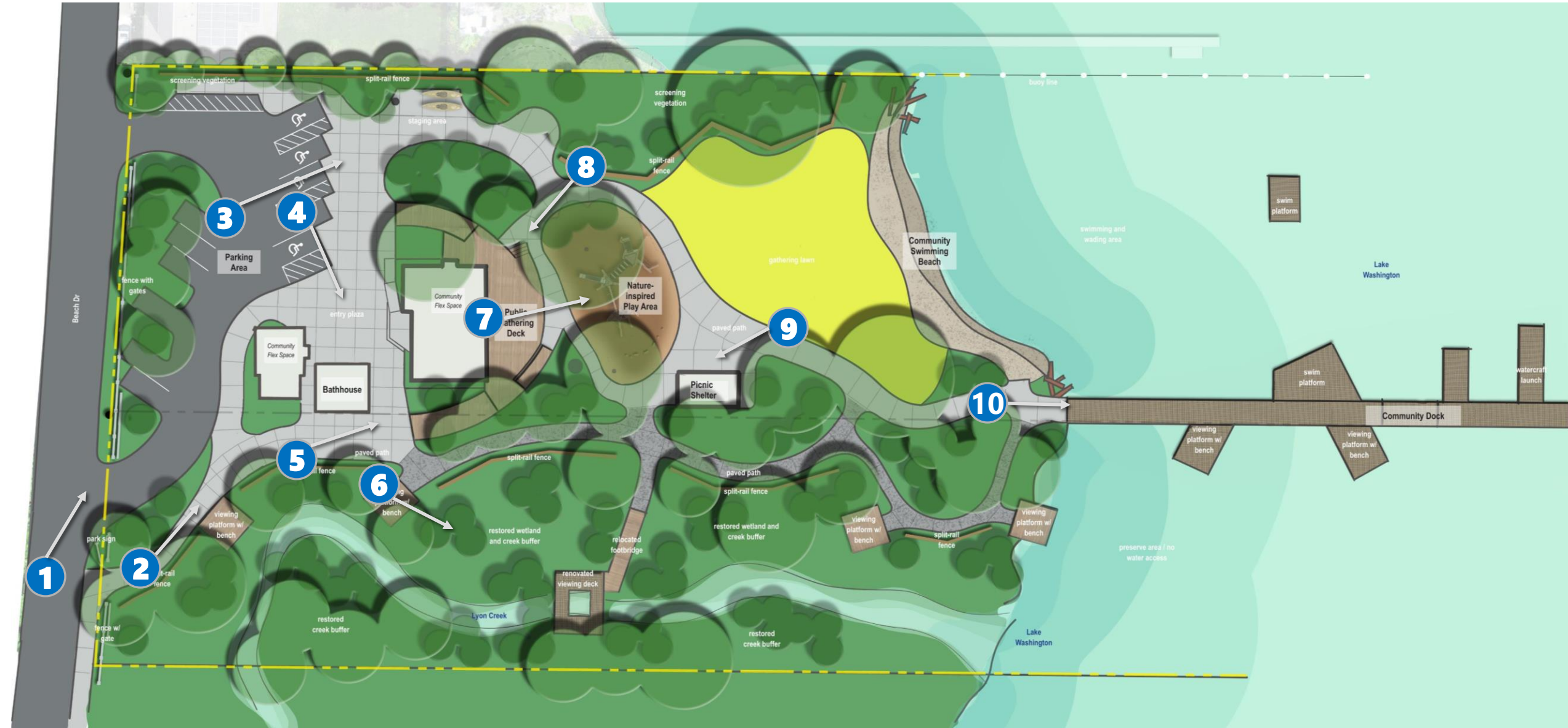
RCO-eligible gap: ~\$1.34M

- Funds count towards required RCO match
- Total match required is \$5.159M
 - ~\$770K from other RCO funding (ALEA, Demo)
 - ~\$287K consultant contracts to date (Phase 1)
 - ~\$793K estimated future contracts (eligible portion of Phase 2 design, permitting, geotechnical)
 - ~\$18K+ city administrative expenditures (Phase 1, Early Works)
 - ~\$1.95M federal request

RCO-ineligible funding gap: \$0K

- Ineligible for RCO match (ROW, Big House, Cabin 6)
- Total funding required is \$3.05M
 - ~\$5M federal request would fund all costs for ROW, Big House, and Cabin 6 and provide \$1.95M towards RCO match

Schematic Site Plan | Key to viewpoints



Park entry from Beach Dr

1



Pedestrian entrance

2



View of staging area

3



DRAFT



New main plaza

4



Bathhouse and path to preserve

5



View from viewing platform in preserve

6



View from deck, showing play area

7



View of gathering deck

8



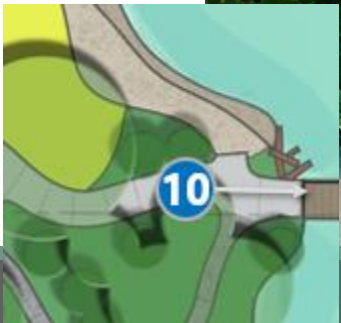
View from beach lawn to picnic shelter

9



Approach to new multiuse dock

10



Schematic Design Package

- Final renderings and visuals
- Site sections and cut-thrus
- Precedent imagery
- Candidate materials and finishes

Contents of schematic design report

- Design rationale and narrative
- Preliminary engineering summary
- Sustainability strategies
- Signage and wayfinding
- Public art integration
- Cost estimate
- Permit pathway
- Environmental impact
- Phasing plan
- Stakeholder impact
- Accessibility considerations
- Maintenance and operations outlook and recommendations



Questions and Discussion

Next steps

Remaining Phase 1 Milestones:

- May 1, 11:59pm – 2024 RCO funding application deadline – SUBMITTED!
- May 9 – City Council regular session, update on early works and schematic design progress
- May 28 – Delivery of schematic design package and phase 2 scope
- June 13 – City Council working session, discussion of phase 2 scope
- June 13 – City Council regular session, presentation of schematic design package and project closeout

Transition from project phase 1 to project phase 2

Next steps

Phase 2 Initial Milestones (all dates TBD):

- Late September – Delivery of 50% DD package
- End of September 2024 – Submit for federal shoreline permits

Phase 2 Overview:

- **Construction Documentation & Permit Review** – *targeting September – December 2025*
- **Bid Support and Coordination** – *targeting December 2025 – March 2026*
- **Construction** – *target April – September 2026*
- **Post Occupancy / Site Commissioning** – *estimated October 2026 – October 2027*

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