



Lake Forest Park Lakefront Improvements

Design, Engineering, Environmental, and Permitting



Schedule Overview

Phase 2 Kick-off – July 2024

Early Works Demolition (March to December):

- Predesign
- Plans Preparation
- Procurement
- Construction – *completion anticipated beginning of December*

Design Development (July to November):

- Supplemental site investigations
- 50% plans preparation
- State and federal permitting

Construction Documentation & Permitting (December 2024 to December 2025):

- **70% design**
 - Plans preparation, design refinement
 - Cost estimation & review
 - Cost management & value engineering
- Response to permit comments
- 100% plans preparation
- Building permit
- IFC/Bid Set – *targeting bid announcement in spring 2026*
 - *End of current phase 2 contract is Q1 2026*

Workshop 4
6/11/2025

PRAB
6/24/2025

Council Update &
Work Session
7/10/2025

Construction (Phase 3) – *construction target 2026-2027; target park opening 2027*

Workshop Recap

Workshop # 4 (second of two workshops in phase 2)

Hybrid open-house format, in-person exhibits and online survey

Approx. 55 people attended

74 survey responses

Wednesday, June 11, 5:30-7:30pm at City Hall



Summary:

- Content informed by main themes in the public comments
- Survey open 6/11-7/1/2025, 74 responses
- Survey highlights:
 - Net positive responses, generally supportive of project
 - Feedback continues to be constructive and balanced.
 - "Not sufficient parking spaces," and "No cars period."
 - "No playgrounds. Very passive use only," and "There should be more active recreation area."
- Emergent themes:
 - Cost (construction and O&M)
 - Accessibility

Engagement Summary

Two years active engagement thus far (c. July 2023)

Over past 24 months:

- 8,500 views from 7,000 unique visitors to project website
- 10,000+ postcards in mailing campaigns
- Event tabling at all community events
- Regular promotion in eNews and via social media
- 4 community workshops in hybrid format
- ~300 in-person attendees
- 835 surveys responses
- ~200 opted-in to project updates listserv

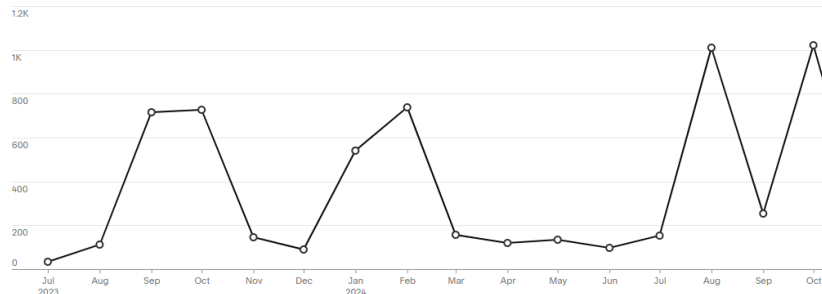
Traffic

Traffic Traffic Sources Search Keywords Geography

| VISITS | BOUNCE RATE | UNIQUE VISITORS | PAGEVIEWS |
|-------------|-------------|-----------------|-------------|
| 8.5K | 66.06% | 7K | 15K |
| +135% yr/yr | +1% yr/yr | +148% yr/yr | +127% yr/yr |

Visits

Jul 1, 2023–Jul 1, 2025 • 8,457 Total +135% yr/yr



Top Sources by Visits VIEW SOURCES

Top Devices by Visits

Top Browsers by Visits

Cost Recap

Rough construction cost estimates, escalated in 2023 to 2026 dollars

Does not include owner's soft costs:

- Owner's soft cost recommendation is as follows:
- Jurisdictional cost and permits (7%)
 - A&E fees (13%)
 - Other consultants (5%)
 - Administrative costs (2%)
 - Special inspections and commissioning (2%)
 - Owner's contingency (5%)
 - Sales tax (10.2%)
- General Markups Total - 44.2%

LAKE FOREST PARK

LAKEFRONT PARK

Waterfront Park Cost Comparison

| | | |
|-----------------|---|---|
| ↑ HIGH ↓ LOW | Escalated to 2026 Costs | |
| | 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 |
| | Ḳáxwadis (Tl' 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 Dock Drinking fountain Public art |

Budget Target:
\$4.7M - \$8.1M
(2023)

Concept
Alternatives:
\$5.6M - \$8.7M
(2024)

Cost/Budget Evolution

Estimated construction cost, escalated to 2026

Est. soft cost max.: \$M

Owner's soft cost recommendation is as follows:

Jurisdictional cost and permits (7%)

A&E fees (13%)

Other consultants (5%)

Administrative costs (2%)

Special inspections and commissioning (2%)

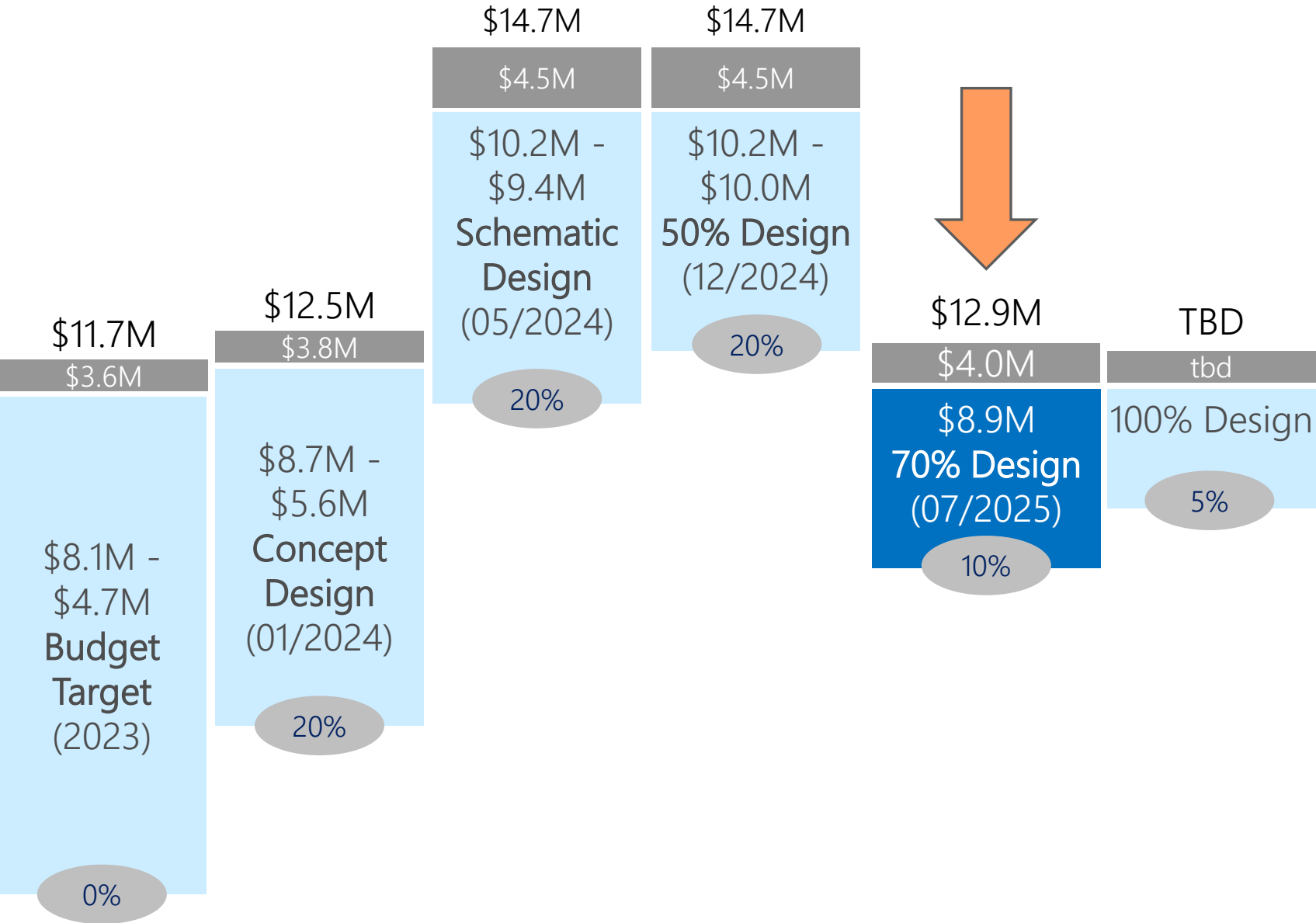
Owner's contingency (5%)

Sales tax (10.2%)

General Markups Total - 44.2%

Est. max. recommended budget: \$M

Construction Contingency Assumed



Construction Cost Estimate

Construction cost estimate at 70% (i.e., recommended construction budget)

Total recommended budget = construction cost + 44.2%

Owner's soft cost recommendation is as follows:

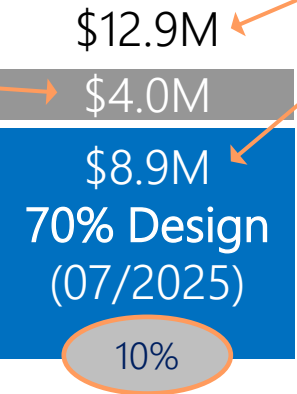
- Jurisdictional cost and permits (7%)
- A&E fees (13%)
- Other consultants (5%)
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- Special inspections and commissioning (2%)
- Owner's contingency (5%)
- Sales tax (10.2%)

General Markups Total - 44.2%

Lake Forest Park Lakefront Improvements

| Overall Summary | | | |
|--|--------|----------|------------|
| | SF | \$/SF | TOTAL |
| Big House | 1,500 | 787.17 | 1,180,762 |
| Annex Building | 560 | 1,026.73 | 574,968 |
| Restroom | 365 | 1,470.75 | 536,824 |
| Picnic Shelter | 597 | 412.79 | 246,436 |
| Site Development | 88,350 | 72.73 | 6,425,284 |
| TOTAL RECOMMENDED BUDGET | | | 8,964,273 |
| TOTAL RECOMMENDED BUDGET (incl. Owner's cost/WSST) | | | 12,926,482 |

**see Basis of Report section for breakdown*



Cost Estimate Comparison

Comparison to schematic design/50% estimate (p.46 in Schematic Design Report)

Cost broken down differently between two milestones:

SD/50% cost is by area of the park (all work items together)

70% cost is by work item for the entire project in aggregate

\$12.9M

\$4.0M

\$8.9M

70% Design
(07/2025)

10%

| Proposed Site Improvement | Est. Construction Cost/Budget | | % Change |
|--|-------------------------------|--|----------|
| | Schematic Design / 50% | 70% | |
| Site Improvements | | | |
| General park amenities: | \$4,714,460 | \$6,425,284 | 36% |
| <i>Site Preparation</i> | \$1,198,660 | <i>(broken down differently between estimates)</i> | - |
| <i>Right-of-Way Improvements</i> | \$142,131 | | - |
| <i>Parking & Entry Area</i> | \$359,812 | | - |
| <i>Preserve Area</i> | \$1,018,432 | | - |
| <i>Staging & Play Areas</i> | \$508,560 | | - |
| <i>Beach Areas</i> | \$198,432 | | - |
| <i>Gathering Deck</i> | \$380,362 | | - |
| <i>Landscaping</i> | \$118,770 | | - |
| <i>Swimming Platform</i> | \$138,291 | | - |
| <i>Site Mechanical and Electrical (non-building)</i> | - | | - |
| <i>Dock</i> | \$1,849,670 | \$1,497,780 | -19% |
| Structure Improvements | | | |
| Community Center (Big House) | \$833,295 | \$1,180,762 | 42% |
| Restroom (Bathhouse) | \$511,355 | \$536,824 | 5% |
| Annex Building | \$464,435 | \$574,968 | 24% |
| Picnic Shelter | \$450,955 | \$246,436 | -45% |
| Utilities | | | |
| Site Mechanical Utilities | \$924,463 | <i>(captured above)</i> | - |
| Site Electrical Utilities | \$273,329 | <i>(captured above)</i> | - |
| Anticipated Subtotal Project Cost | \$9,370,952 | \$8,964,274 | -4% |
| Add Service: Additional structural reinforcement | | | |
| (e.g., piling foundations), if required | \$813,479 | <i>(captured above)</i> | - |
| Est. Construction Cost/Budget with Add Service | \$10,184,431 | \$8,964,274 | -12% |

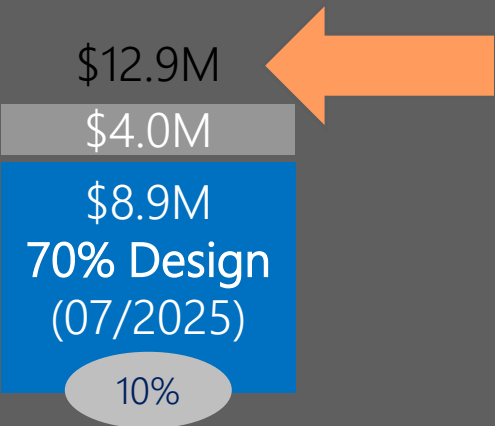
Funding Outlook

Secured 38% of necessary funding

Est. gap of 62% (prospective, contingent, and remaining)

Identified potential funding of 43%, before 2026 RCO (\$4M contingent on KC Park Levy renewal)

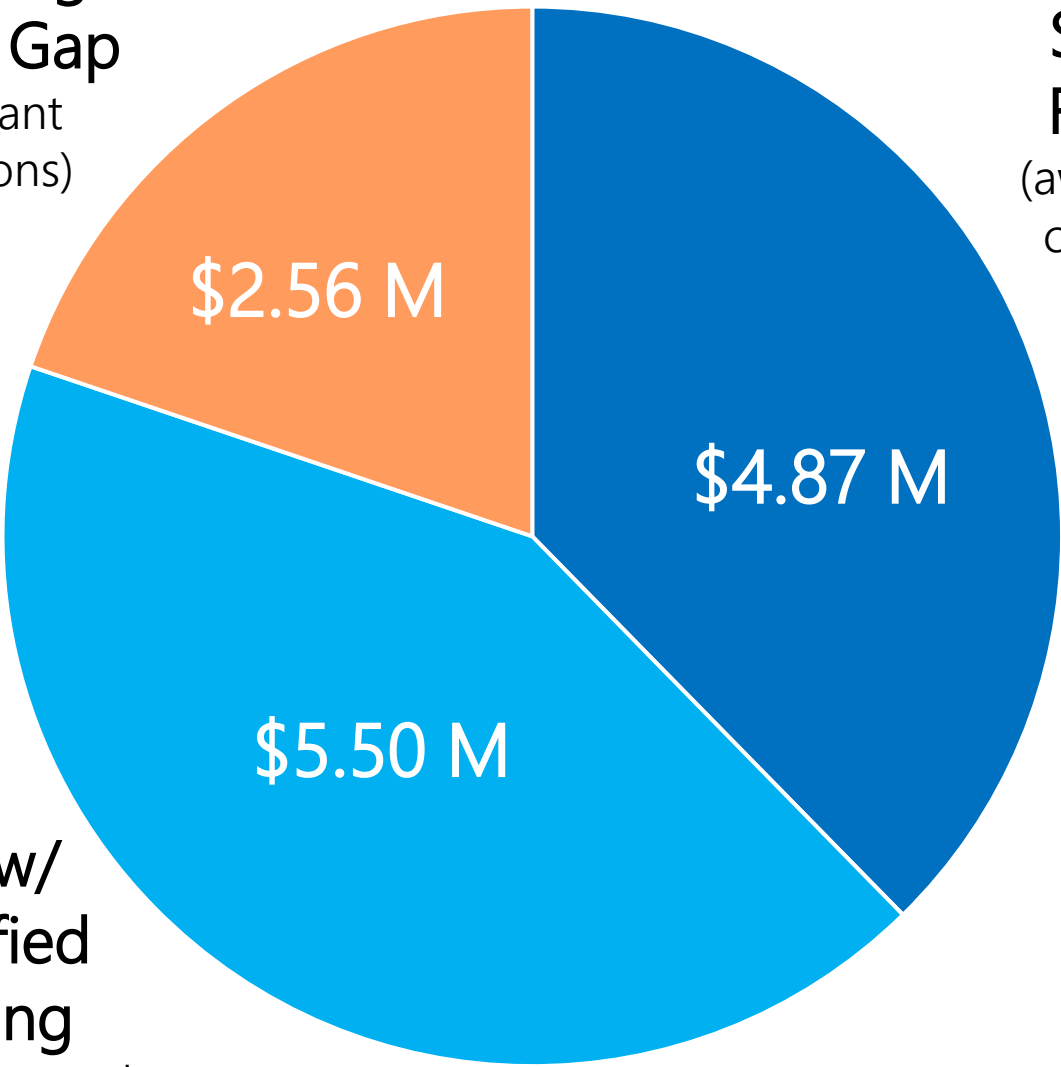
Anticipated gap at 2026 RCO deadline: LOW \$41K, HIGH \$2.56M



Total Project Cost (\$12.93 Million)

Remaining Funding Gap
(2026 grant applications)

Secured Funding
(awarded and contracted)



Gap w/
Identified Funding
(prospective and contingent)

Council Feedback

Item for Council consideration and discussion

Feedback will inform design refinements and inform responses to permit comments

Guidance on how to proceed:

1. Proceed in current direction, full design carries to 100% design
2. Make selective reductions to the project:
 - Remove or reduce items entirely
 - Select items to be bid additive or bid alternates

Next Steps

City Council update and work session on 7/10

70% design review by city staff, July/August

Cost management and value engineering revisions (if applies), July/August

Permit revision and resubmittal (incorporating VE revisions if there are any), August

Advance placemaking and interpretive design

Schedule for hearing examiner (fall/winter)

Advance design to 100%, submit for building permits

Continue fundraising support

Revise to bid set, issue to bid (spring 2026)

A wide-angle photograph of a calm lake under a bright blue sky with scattered white clouds. The far shore is lined with a dense forest of evergreen trees. The water in the foreground shows gentle ripples.

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