

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.

Lake Forest Park Lakefront Improvements

Design, Engineering, Environmental, and Permitting



Agenda

Updated funding outlook

O&M cost estimate

Building program

- Community Center
- Community Center Annex
- Picnic Pavilion

Schedule and next steps



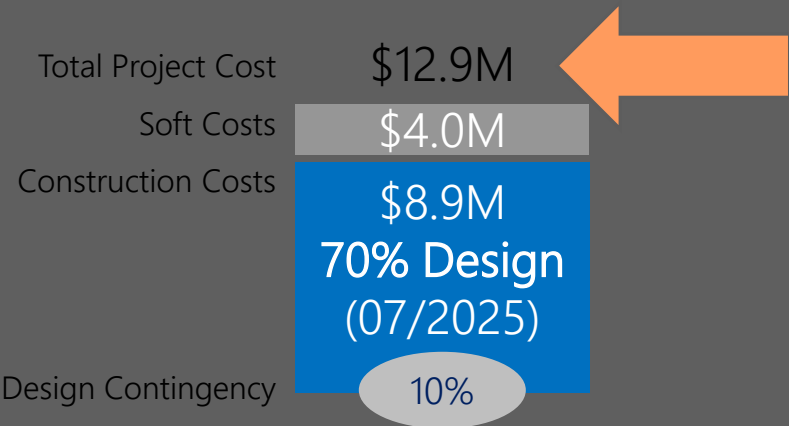
Funding Outlook

Secured 80% of necessary funding

Est. gap of 20% (prospective, contingent, and remaining)

Identified potential funding of 20% (from 2026 King County Levy)

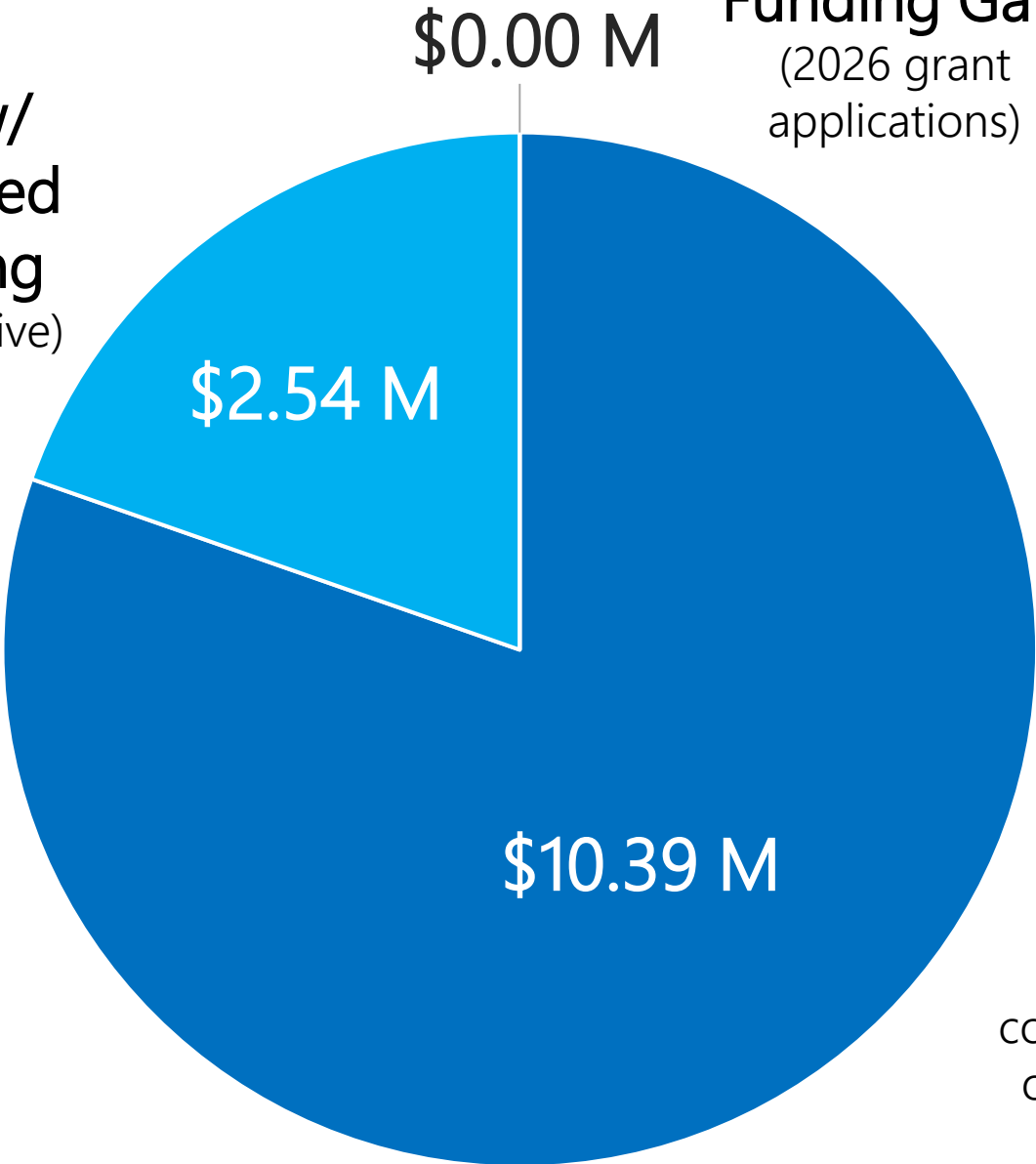
Anticipated gap at 2026 RCO deadline: LOW \$482, HIGH \$40K



Total Project Cost
(\$12.93 Million)

Gap w/
Identified
Funding
(prospective)

Remaining
Funding Gap
(2026 grant
applications)



Secured
Funding
(awarded,
contracted, and
or dedicated)

Funding Outlook

Secured funding: \$10.39M (80%)

Prospective funding: \$2.54M (20%)

Project cost: \$12.93M

City contributions: \$1.4M / 11%,
(existing design contracts, inc. site
assessments and permitting)

Grants: \$11.54M / 89%, (state, county
funds for construction phase)

Design and construction is projected to be fully funded.

Confirmation of final funds is anticipated in January 2026.

Options for backup funding, if needed:

- 2026 RCO application (May 1, 2026)
- Community fundraising
 - Sponsorship or donations for design elements (i.e., trees, benches, bricks, playground equipment, etc.)
 - Community donations could be used to support future O&M costs

Operations & Maintenance Cost Forecast

Target Ribbon Cutting: May 2027

Annual O&M Cost Estimate (Years 1–5)

Year	Est. Annual O&M Cost	Notes
Year 1 (partial)	\$93,333	Full annualized O&M cost = \$160,000 — Prorated for 7/12 months = \$93,333 — Excludes utilities.
Year 2	\$165,600	3.5% escalation from Year 1 full annual cost, excludes utilities.
Year 3	\$171,396	3.5% YOY escalation.
Year 4	\$177,395	3.5% YOY escalation.
Year 5	\$183,604	3.5% YOY escalation.

Year 1 Cost Basis:

- Buildings: 2,922 SF × \$3.25/SF/year = \$9,496
- Site Improvements: 88,350 SF × \$0.75/SF/year = \$66,263
- Additional annual maintenance contracts (janitorial, landscaping, repairs) = \$84,241
- Subtotal = \$160,000 — prorated for 7/12 months = \$93,333

Assumptions:

- Annual O&M includes custodial, landscaping, general repairs, janitorial, supplies, and seasonal maintenance.
- Based on a blended rate of \$3.00–\$3.50 per SF per year for buildings and \$0.50–\$1.00 per SF per year for site improvements.
- Utilities excluded per city direction.

Planned Long-Term Maintenance Forecast

Est. Year	Est. Annual O&M	Est. Add'l Expenses	Notes
Year 10	\$218,064	\$100,000	Breakout: \$40,000 interior repaint, \$20,000 deck refinishing, \$25,000 HVAC major service, \$15,000 appliance replacement.
Year 15	\$258,992	\$150,000	Breakout: \$60,000 restroom fixture replacement, \$40,000 selective interior upgrades, \$50,000 exterior touch-up and sealing.
Year 20	\$307,601	\$180,000	Breakout: \$180,000 for resurface and restripe parking areas.
Year 25	\$365,333	\$450,000	Breakout: \$450,000 for roof replacement of major facilities including structural inspection and minor repairs.

O&M Cost Estimate

Estimate of annual operations and maintenance cost, including staff labor hours

Should be reviewed against current operating costs for similar/like facilities (i.e., city hall, other parks)

Long-term costs are for planning, may not reflect actual replacement needs

Grants and outside funds may be available to support planned improvements and other costs

Community Center

Building Program (Main House)

- Vision
- Interior
- Potential Uses
- Precedents



Community Center

Building Program (Main House)

- Vision
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Community Center

Building Program (Main House)

- Vision
- Interior
- Potential Uses
- Precedents

Educational Programs

After-school tutoring
Language classes
Job training workshops
Computer literacy courses
Adult education and GED prep

Recreational Activities

Sports leagues (basketball, volleyball, soccer)
Fitness classes (yoga, Zumba, aerobics)
Dance lessons
Arts and crafts workshops
Gaming and hobby clubs

Health & Wellness

Health screenings
Nutrition classes
Mental health support groups
Substance abuse recovery meetings
Wellness fairs

Cultural & Arts Events

Local theater performances
Art exhibits
Cultural festivals
Music and talent shows
Film nights

Community Services

Food pantry or meal distribution
Clothing drives
Legal aid clinics
Housing and financial counseling
Senior services and activities

Social Gatherings

Family reunions
Birthday parties
Weddings and receptions
Holiday celebrations
Game nights

Youth & Teen Programs

Summer camps
Leadership programs
Mentoring opportunities
STEM activities
Sports and recreation leagues

Senior Programs

Day programs for older adults
Social clubs and meetups
Gentle exercise classes
Lifelong learning seminars
Volunteer opportunities

Civic Engagement

Town hall meetings
Voter registration drives
Community planning workshops
Public safety trainings
Environmental awareness events

Emergency & Crisis Response

Shelter during natural disasters
Distribution point for supplies
Coordination hub for relief efforts
Blood drives
First aid training

Community Center

Building Program (Main House)

- Vision
- Interior
- Potential Uses
- Precedents

Brightwater Center | King County, WA



Community Center

Building Program (Main House)

- Vision
- Interior
- Potential Uses
- Precedents

Byrd Barr Place | Seattle, WA



Community Annex

Building Program (Cabin 6)

- Vision
- Interior
- Potential Uses
- Precedents



Community Annex

Building Program (Cabin 6)

- Vision
- Interior
- Potential Uses
- Precedents



Community Annex

Building Program (Cabin 6)

- Vision
- Interior
- **Potential Uses**
- Precedents

Educational & Skills Programs

After-school homework help
Basic computer/internet classes
ESL (English as a Second Language) courses
Resume writing and job search workshops

Recreation & Wellness

Fitness or yoga classes
Walking or exercise groups
Arts & crafts nights
Board game/card game gatherings

Community Services

Food pantry distribution
Clothing swaps or donation drives
Health check-up days (blood pressure, flu shots)
Information hub for local resources

Youth & Teen Activities

Homework clubs
Movie/game nights
Sports in outdoor/nearby spaces
Mentorship or leadership programs

Senior Programs

Coffee/tea socials
Chair yoga or light exercise
Storytelling or book clubs
Tech help (learning phones/tablets)

Cultural & Social Events

Potluck dinners
Holiday celebrations
Talent shows or open mic nights
Small art displays by local artists
Artist residency

Civic Engagement

Neighborhood meetings
Voter registration help
Safety workshops (fire safety, first aid)
Community improvement planning sessions
Office space

Emergency Use

Meeting point in emergencies
Supply distribution center during crises

Community Annex

Building Program (Cabin 6)

- Vision
- Interior
- Potential Uses
- Precedents

The Foundry 101 | Cambridge, MA



Picnic Pavilion

Building Program (Cabin 9)

- Vision
- Potential Uses
- Precedents



Picnic Pavilion

Building Program (Cabin 9)

- Vision
- Potential Uses
- Precedents

Family & Social Gatherings

Birthday parties
Family reunions
Baby showers
Graduation celebrations
Holiday cookouts

Community Events

Neighborhood picnics
Potluck dinners
Farmers' markets or craft fairs (small scale)
Cultural celebrations
Outdoor movie nights (projector setup)

Recreational & Fitness Activities

Group yoga or fitness classes
Dance lessons or socials
Walking or running club meet-up spot
Tabletop/board game days

Youth & Kids Activities

Summer camp lunch spot
Arts & crafts outdoors
Storytime or reading circles
Nature scavenger hunts starting point

Senior Programs

Coffee socials
Card games or dominoes
Gentle exercise or stretching classes

Educational & Workshops

Gardening or composting workshops
Nature talks or park ranger programs
Scout troop meetings/activities
First aid or safety classes

Civic & Community Engagement

HOA/neighborhood association meetings
Volunteer coordination hub
Fundraising events (bake sales, raffles)
Voter registration table

Special Occasions

Weddings/receptions
Anniversaries
Memorial services or celebrations of life

Emergency/Practical Uses

Shade & rest station during heat
Shelter in rain (short term)
Distribution point for water/food during events
Meeting place for search-and-rescue drills

Picnic Pavilion

Building Program (Cabin 9)

- Vision
- Potential Uses
- Precedents



Picnic Pavilion

Building Program (Cabin 9)

- Vision
- Potential Uses
- Precedents



Schedule

Official meetings:

- City Council Work Session, 10/9
- PRAB, 10/28
- Hearing Examiner, tbd
- City Council, 12/11 (tentative)
- PRAB, 1/20 (tentative)

Phase 2 – Kick-off (July 2024)

Early Works Demolition (Mar to Dec)

Design Development (July to Dec)

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

Construction Documentation & Permitting (Jan 2025 to Spring 2026):

- 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*

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

Next Steps

Permit revisions and resubmittal, September

Staff report, September/October

Advance placemaking and interpretive (PRAB, Oct 28)

Schedule for hearing examiner (late fall/winter)

Advance to 100%, submit for building permits (Jan 2026)

Continue fundraising support (RCO application, May 2026)

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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