



# 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 1<sup>st</sup> and City Council May 9<sup>th</sup>

Delivery of schematic design package – target date May 27<sup>th</sup>

Schematic design presentation at City Council meeting on June 13<sup>th</sup>

# Progress report

## Early Works (March to December):

- **Predesign activities**
- **Plans preparation**
- Permitting (May – July)
- Final design (July/August)
- Procurement (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 proposals, est. project cost is <\$270,000  
Once received, proposals will be brought to Council for review and approval



# Updated Cost Estimate

- Construction + burdened, escalated to 2026 dollars
- Assumes 20% construction contingency
- Assumes piling foundation reinforcement is required
- Owner costs estimated at +44.2% of construction costs, includes design, engineering, jurisdictional and permit fees, sales tax, inspection, administration, 5% owner contingency, and other items.
- Est. total cost with owner costs = \$13.3M (est. in 2026 dollars, includes several costs already spent in 2023/2024)
- Pricing to be updated at 50%, 70%, and 100% design allowing for cost management as design progresses

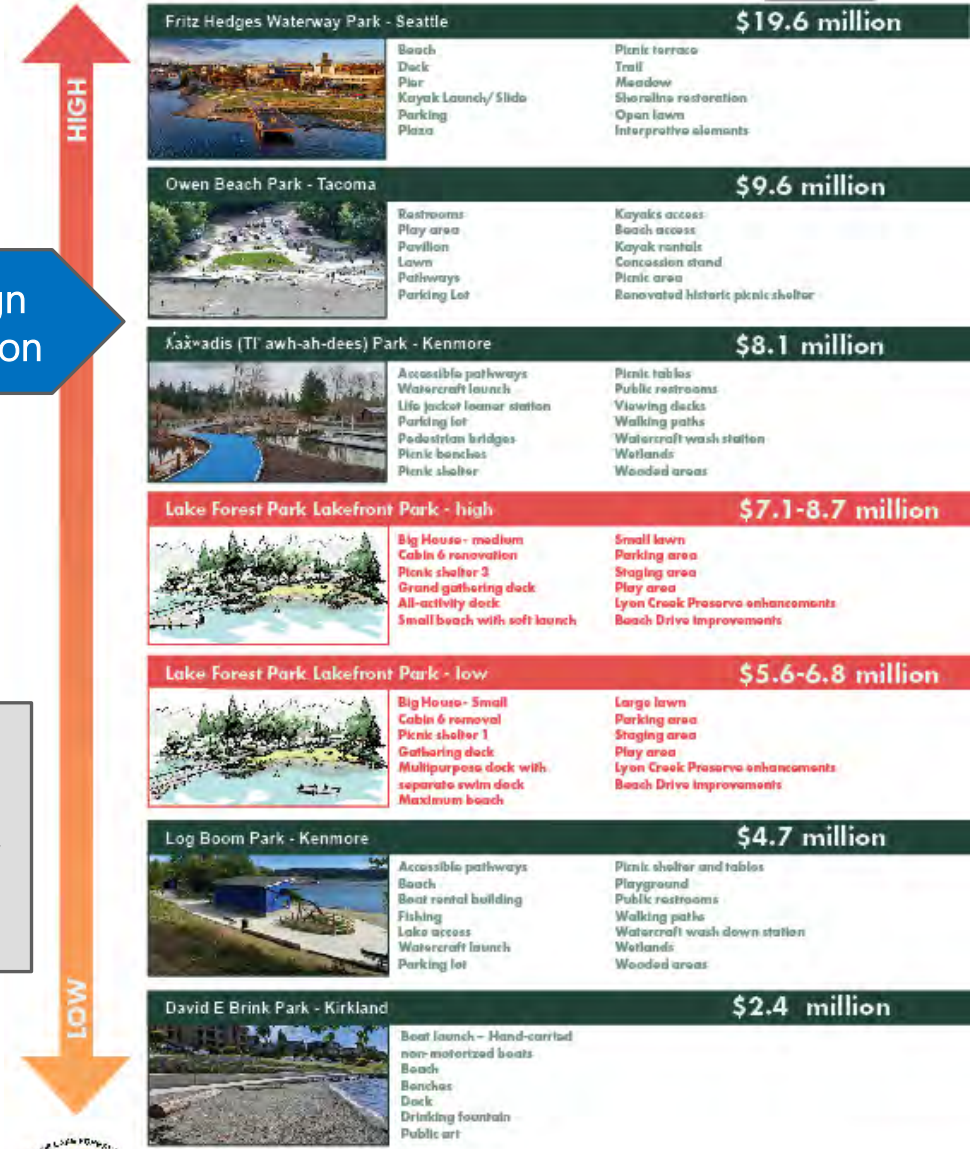
Schematic Design  
\$9.2M Construction

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



# Cost Impact Summary

- Preferred design construction estimated at \$7.9M
- Schematic design construction estimated at \$9.2M
- Why did the cost change?

## Cost change due to:

- Sustainability upgrades, including solar panel array and backup generators at buildings
- Inclusion of swim platform AND dock
- Automatic gates at park frontage
- Additional fencing along park boundary
- Assumes structural reinforcement (piling foundations) are required
  - Due to lakebed substrate underlying structures (lateral spreading risk), increases assessment, engineering, and construction costs

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

# Funding Assessment

- Multiple grant applications submitted as of May 2
- Team is targeting other funding opportunities for application in 2024/2025
- Total funding applications submitted: \$10.66M
- Est. matching funds spent to date: \$345K

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 ~\$5.66M:

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

Federal funding requested:

- Community Development Fund - \$5M
  - ~\$3.2M ineligible items (ROW, Big House, and Cabin 6)
  - ~\$1.8M 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

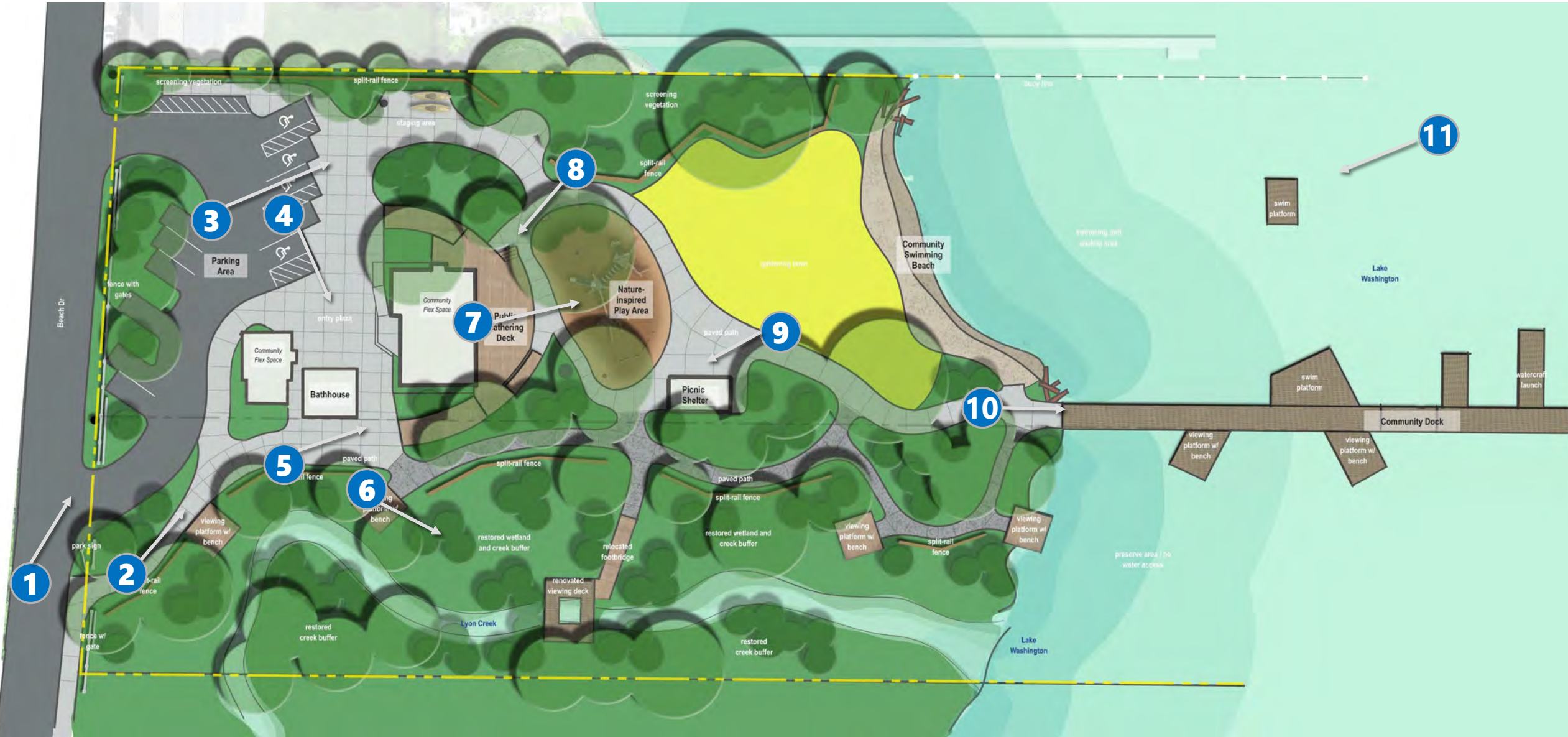
### RCO-eligible gap: ~\$1.3M

- 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)
  - ~\$990K estimated future contracts (eligible portion of Phase 2 design, permitting, geotechnical)
  - ~\$18K+ city administrative expenditures (Phase 1, Early Works)
  - ~\$1.8M federal request

### RCO-ineligible funding gap: \$0K

- Ineligible for RCO match (ROW, Big House, Cabin 6)
- Total funding required is \$3.2M
  - ~\$5M federal request would fund all costs for ROW, Big House, and Cabin 6 and provide \$1.8M towards RCO match

# Schematic Site Plan | Key to viewpoints



# Park entry from Beach Dr

1



# Pedestrian entrance

2



DRAFT



# View of staging area

3





# 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



DRAFT



# View from beach lawn to picnic shelter

9



# Approach to new multiuse dock

10



# View from Lake Washington

11



**DRAFT**





# 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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