



City Council Business Agenda Item City of Kenmore, WA

<p>Subject/Topic: Walkways and Waterways Park Project Update: Log Boom Park</p> <p>Proposed Council Action/Motion: No Action. This agenda item is a status update on the Walkways and Waterways Project at Log Boom Park.</p>	<p>For Council Meeting Agenda of: February 10, 2020</p> <p>Department: Community Development Prepared by: Maureen Colaizzi, Parks Project Manager and Debbie Bent, Community Development Director</p> <p style="text-align: right;"><u>Initial & Date</u></p> <p>Approved by Department Head: <u>MA 1/31/20</u> Approved by City Attorney: _____ Approved by Finance Director: _____ Approved by City Manager: <u>RJK</u></p> <p>Exhibits/Attachments:</p> <ol style="list-style-type: none"> 1. 60% Design Site Plan 2. 30% Design Site Plan 3. Updated Cost Estimate Summary
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INFORMATION/BACKGROUND: On February 10th staff will provide an update about the 60% level design and updated cost estimate for the Log Boom Park Waterfront Access and Viewing project prior to a public open house meeting to be held on February 26, 2020. The open house will present the refined Squire’s Landing and Log Boom Park site plans to the public. A mailer will be sent to all residents inviting the community to the open house. Information will also be included on the City’s website (kenmorewa.gov/walkwaysandwaterways) and in the City’s newsletter.

Design Refinements:
The 60% Site Plan (Attachment #1) includes the same project elements as the 30% Site Plan presented to Council February 12, 2018 (Attachment #2) with minor refinements. In keeping with the design shown for the 2016 Bond Measure, the 60% design plan continues to provide improved waterfront access to Lake Washington including: beach expansion; new trails and viewpoints; picnic areas; a waterfront picnic pavilion; native habitat restoration; and access for hand-powered watercraft including a structure for storing and renting hand-powered watercraft. The asphalt trail alignment was modified to protect adjacent trees and additional native habitat restoration was added along pathways in the park to satisfy environmental regulatory permit requirements.

Project Schedule Update:
A Shoreline Permit and SEPA approval were issued in 2019. Additional City permits (engineering and building permits) are required and the project is still under review by other regulatory agencies (US Army Corps of Engineers and State Department of Fish & Wildlife). The design will continue to move towards 90% level design. At 90% level design, applications will be submitted for City Engineering/Building permits which is estimated at early April. Assuming all required permits and regulatory agency approvals are received, in May, the project may be ready for bid in June. Assuming a bid is awarded, construction would start in October 2020 and end June 2021. If the project does not receive permits in time to bid the project this summer, bidding would be delayed until June 2021. Staff will update Council later this spring to confirm the bidding and construction schedule. Because the timing of State and Federal permits is unknown, the project end date remains at the end of 2023, which is consistent with what the City told residents during the Bond Measure campaign in 2016.

Park Closure During Construction:
The parking lot will serve as a construction staging area. The park including Tracy Owen Station restroom, the playground and access to the park from the Burke Gilman Trail will be closed during construction to keep users out of the construction access route to the western portion of the park where the majority of improvements are being planned. It is anticipated that access to the pier from the eastern path that connects from the entrance sidewalk along 175th Street will remain open and only closed for a period of time while work occurs in this vicinity. Portable restrooms will be provided during construction.

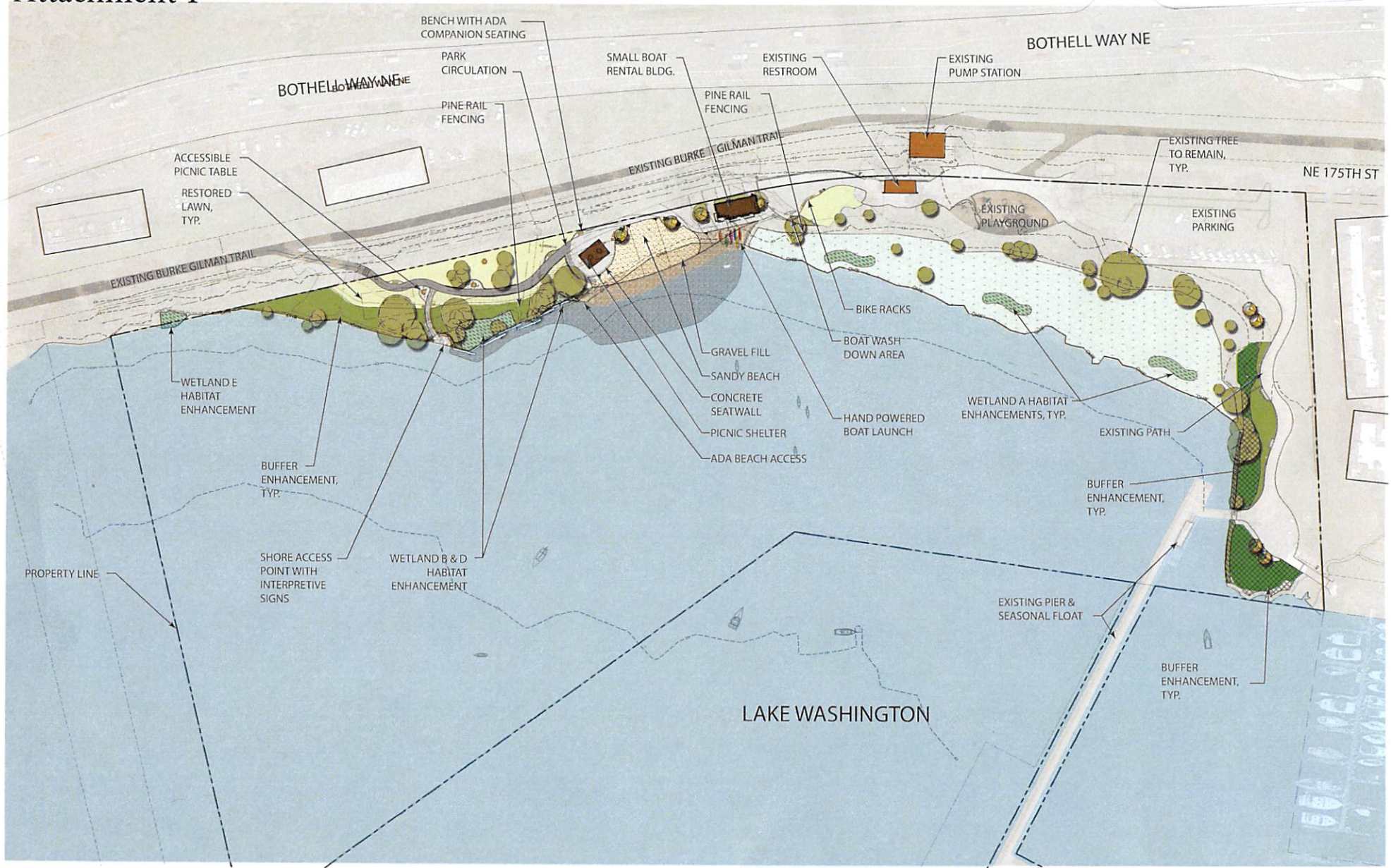
FISCAL CONSIDERATION:

2020: Attachment #3 is an overview of the updated total project cost estimate with a revenue funding plan. The total project cost estimate decreased by \$229,128 from the 2019 cost estimate of \$3.9 million. The construction cost subtotal decreased by approximately \$90,000 due to design refinements. Costs will continue to be reviewed between 60 to 90% design. Staff will update Council on costs prior to completing the 90% design phase to prioritize the design for construction bidding. The cost estimate includes \$40,000 per year for 10 years to account for the 10-year permit required maintenance and monitoring of restoration of existing wetlands and the off-site in-water mitigation being proposed in Swamp Creek at Squire's Landing Park. Attachment #3 also includes an overview of the available revenue and projected expenditures for this project. The City received a Recreation and Conservation Office (RCO) grant of \$470,575, an increase of \$154,463 since Council approved the 2019-2024 CIP on September 9, 2019. If the project does move forward with construction in 2020, then an amendment to the CIP may need to be considered at a future Council meeting to move funds allocated in future years to the current biennium.

- 2019: The project budget estimate of \$3.9 million was reviewed by Council at the July 22, 2019 meeting where amendments to the 2019-2024 Capital Improvement Program (CIP) were presented. The 3.9 million budget estimate included \$447,227 spent prior to 2019; \$3,122,535 proposed allocation in the 2019-2024 CIP; and \$340,000 for mitigation monitoring allocated in future CIP's 2025-2032. The amended Park Capital Improvement Program (CIP) was approved 9/9/19 (Ordinance 19-0497). The CIP allocates \$3,122, 535 including: \$2.43 million bond funds; \$316,112 RCO ALEA grant funds; \$102,535 King County Trail Levy Funds; \$80,000 REET funds; \$193,888 Park Impact Fee Funds.
- 2018: The estimated total project budget presented to Council 2/12/18 was \$3.34 million (\$2.94 million project cost through construction plus \$400,000 for project mitigation monitoring). The six-year 2019-2024 Park Capital Improvement Program (CIP) adopted 9/7/18 (Ordinance 18-0469) allocated \$2.74 million with an additional \$447,227 spent prior to 2019, giving a total project cost of \$3.18 million.
- 2016: The 2016 Walkways & Waterways bond measure estimated a \$3.2 million total project cost.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED: 2019-20 City Council Goal 2 Implement the Walkways and Waterways Projects. Priority Based Budget (PBB) results "enhances access to, and opportunities and activities to enjoy the City's waterfront region".

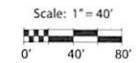
Attachment 1



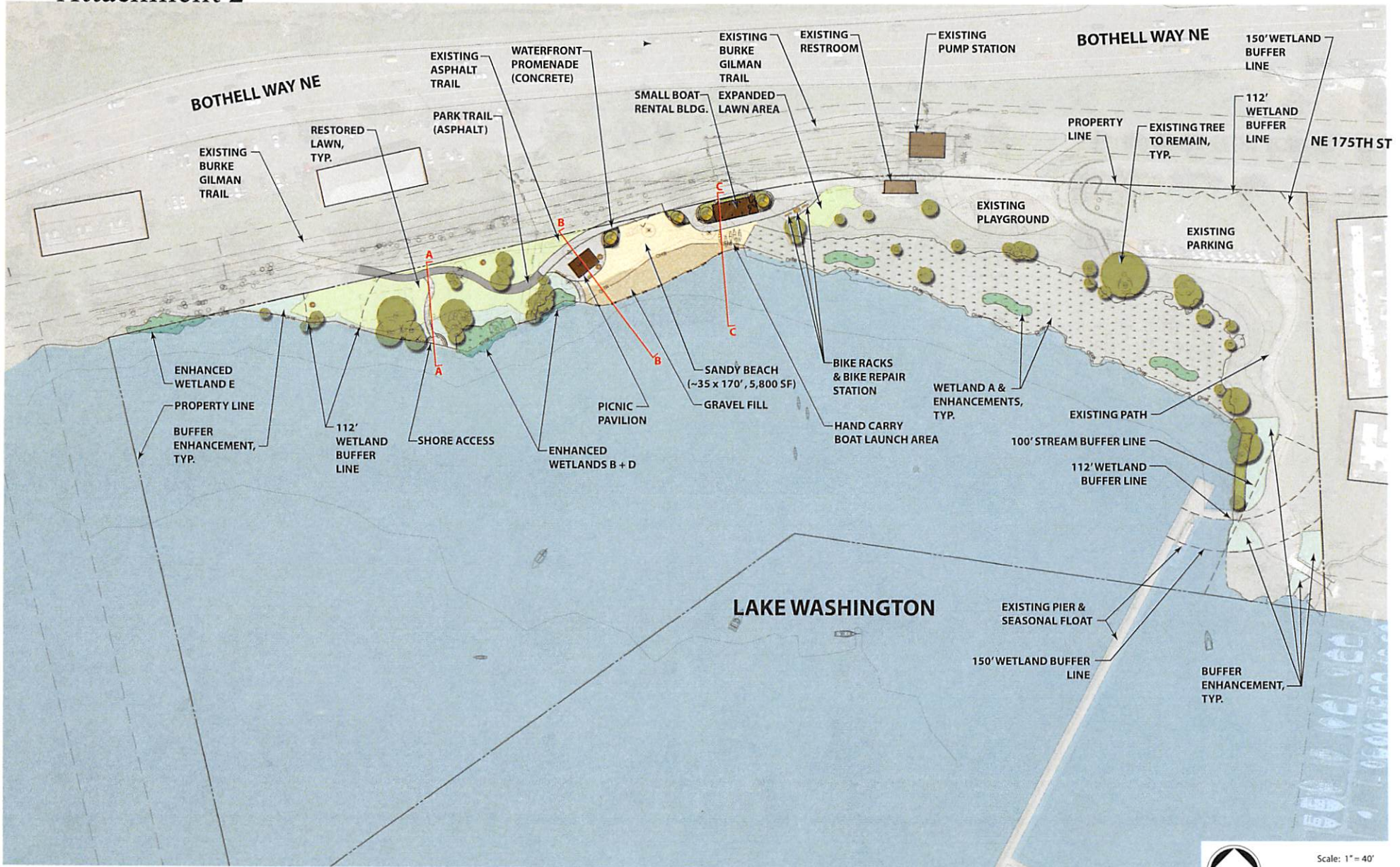
Log Boom Park
Draft 60% Site Plan



01/27/2020



Attachment 2



Log Boom Park
Draft 30% Site Plan

3/22/2018



Attachment 3

EXPENDITURES			
Walkways & Waterways (W&W) Log Boom Park Water Access Project			
	60% Design Engineer's Estimate (Dec 2019)	\$1,315,209	
	1% for the Arts	\$13,152	
	10% WSST	\$131,521	
	Administrative Staff Costs (.25 FTE x 4 yrs.)	\$242,588	
	Data Collection, Analysis, Design & Permitting	\$908,384	
	Construction Management (City Engineer Estimate)	\$170,000	
	Project Cost Subtotal	\$2,780,854	
	Inflation Contingency (6%)	\$236,738	
	Design/Construction Contingency (20%)	\$263,042	
	Contingency Subtotal	\$499,780	
Total Estimated Project Cost w/ Contingency		\$3,280,634	
Funding Plan			
Log Boom Park Water Access Project			
NEED			NEED DECREASE
	Construction Cost Estimate	\$3,280,634	\$229,128
	10-year Mitigation & Monitoring	\$400,000	
TOTAL FUNDS NEEDED		\$3,680,634	\$229,128
SOURCES			
			SOURCE INCREASE
	Bond Levy Funds (Total Available \$3.2 Mil)	\$2,430,000	
	2019 RCO ALEA Grant Contract Award	\$470,575	\$154,463
	2015-16 Revenue - Park Impact Fees	\$55,908	
	2017-18 Bond Levy Revenue	\$391,319	
	Current Park Impact Fee Revenue	\$193,888	
	Current REET	\$80,000	
	2020-2025 King County Trail Levy	\$102,535	
	Future REET or KC Trail Levy Funding	\$340,000	
TOTAL SOURCES AVAILABLE		\$4,064,225	\$154,463
1/27/2020 Update from 9/3/19			