IFD FILE Stat				AUNWILLA MATC
Tukwila Fire Depa	artment Facilitie	s Options		H
FIRE STATION NUMBER:		51	¹⁹⁰⁸ 54	
New Construction (square feet):		17,950	6,567	8,228
Site Improvements (acres):		2.50	1.50	1.75
Construction Costs				
New Construction	\$300/sf	\$5,385,000	\$1,970,100	\$2,468,400
Major Remodel	\$240/sf	\$0		\$0
Minor Remodel	\$125/sf	\$0		\$0
Site Improvements	\$479,160/acr	\$1,197,900.00	\$718,740.00	\$838,530.00
Total Estimated Construction Costs		\$6,582,900	\$2,688,840	\$3,306,930
Project Expenses				
Washington State Sales Tax	9.50%	\$625,376	\$255,440	\$314,158
Architect & Engineering Fees	12%	\$789 <i>,</i> 948	\$322,660.80	\$396,831.60
Other Consultant Expenses	10%	\$658,290	\$268,884.00	\$330,693.00
Permits / Miscellaneous Fees	3%	\$197,487.00	\$80,665.20	\$99,207.90
Land Acquisition	\$435,600	0	\$653,400	\$762,300
Furnishing and Equipment	10%	\$658,290	\$268,884	\$330,693
Total Estimated Project Expenses		\$2,929,391	\$1,849,934	\$2,233,884
Total Est. Construction and Project Expenses		\$9,512,291	\$4,538,774	\$5,540,814
Project Contingency	12%	\$1,141,474.86	\$544,652.86	\$664,897.66
Total Estimated Project Budget		\$10,653,765	\$5,083,427	\$6,205,712

TED Fire Station Cost Estimates

What was in the bond:

- 1 HQ station with three bays
- 2 stations with two bays each
- Sufficient space to grow to 2040
- Admin space

What was not in the bond:

- Community rooms
- Equipment storage
- Training tower
- Space for future crews
- Space for fire marshal

Program Verification

 BUNK
 BUNK

 125 sq ft
 125 sq ft

 BUNK
 BUNK

 125 sq ft
 125 sq ft

 BUNK
 BUNK

 125 sq ft
 125 sq ft

APPARATUS BAY 3,757 sq ft **NK** 125 sq ft BUNK 125 sq ft

> APPARATUS BAY 3,757 sq ft



YE	YEAR OF EXPENDITURE (YOE) SUMMARY														
Project	UTGO (voter- approved)	Impact Fees	General Fund	Enterprise Funds	TOTAL										
Fire Stations	18,824	4,750	858	-	24,432										
Justice Center	28,629	-	-	_	28,629										
Public Works Shop	_	-	14,747	14,746	29,493										
Facilities Total	47,453	4,750	15,605	14,746	82,554										
Fire Apparatus/Equipment	29,932	_	-	_	29,932										
Public Safety Plan Total	\$77,385	\$4,750	\$15,605	\$14,746	\$112,486										

Fire Station Program - INITIAL BUDGET ESTIMATE													
Draiast Catagory	FS51	FS 52	FS 54	TOTAL									
Project Category	17,950 sf	6,567 sf	8,228 sf	32,745 sf									
A/E Services (both design & CA)	731	356	464	1,551									
Land Acquisition	_	653	862	1,515									
Permits/Fees	255	89	116	460									
Construction (pre-con, const, tax)	7,809	3,278	4,273	15,360									
Construction Related Costs (incl bond)	1,047	438	551	2,036									
PM Services (incl other prof svcs)	460	297	397	1,154									
Contingency (incl Construction & Proj)	1,145	546	665	2,356									
TOTAL	\$11,446	\$5,657	\$7,329	\$24,432									

Fire Station Program - REVISED BUDGET ESTIMATE (as of 5/23/17) **FS51**¹ **FS 52**¹ FS 54 TOTAL FUNDING **Project Category** 9,426 sf 15,068 sf 9,287 sf 33,781 sf GAP A/E Services (both design & CA) 635 1,052 626 2,314 763 Land Acquisition 653 862 1,516 Permits/Fees 166 301 164 631 172 22,105 Construction (pre-con, const, tax) 9,547 6,233 6,744 6,324 Construction Related Costs (incl bond) 709 2,550 657 1,184 514 PM Services (incl other prof svcs) 576 305 28 300 1,181 252 749 1,094 765 2,608 Contingency (incl Construction & Proj) \$9,486 \$9,665 \$8,474 TOTAL \$13,755 \$32,906

Funding sources included in Public Safety Plan

Initial budget estimate

Revised budget estimate

Costs

- Cost escalation and market conditions unprecedented
- Fire station costs in the region have increased from \$375 to \$575 per square foot in the last three years
- Bids throughout the region coming in significantly higher than estimates



TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN Project Schedule

	Start	Finish	% Done	2016					2016						2016							2018								2	2019					2020					2021			
	Start	T III SI			M A	MJ	JA	so	N D	JF	MA	MJ	JA	sc	N D	l l	- M A	м	J J	AS	O N	DЈ	F		MJ	JA	s o	N D	JF	MA	MJ	JA	s o	N D	JF	MAN	IJJ	AS	O N D					
city/soj kick-off mtg	10/05/16	10/05/16	100%																																									
СІТҮ VOTE	11/08/16	10/31/19	100%																																									
BOND SALE	12/01/16	12/31/16	100%																								F																	
PUBLIC OUTREACH - SITE SELECTON	01/01/17	12/31/21	20%							-		-	-	• -	.	-		-	-					-	-	-	_	-	_	-	-	_	-		-		-	_						
JUSTICE CENTER	02/06/17	05/25/20	7%							-			A	G	i D	в				C																								
STATION 51	02/24/17	09/27/19	12%								A		G	в				С																										
STATION 52	02/20/17	06/05/20	12%								A							E	3				С																					
STATION 54	02/20/17	06/05/20	12%							-	A		i		 Р			E	3				С																					
CITY SHOPS	02/20/17	04/09/21	5%													A	U										C																	
					sit	te sele	ction						com	pletec	1	-									С	OUN	CILM	EMB	ER D	ECISI	ONS					·		7	÷					

site selection

program/site selection

bidding and construction

move-in/occupancy

design and permitting

public outreach

COUNCILMEMBER DECISIONS (D) Site Selection (A) Architect Contract Approval (G) GC/CM CPARB (B) Contractor Pre-Con Contract (E) Project Budget Changes (C) Contractor Construction Approval (F) Bond Sale #2

JUNE - 6/7/17

Options for Council

- <u>Option A</u>: **Programming:** Direct the architects to fulfill the 2040 program outlined in Attachment B, to include program and estimated costs for the three "a la carte" items (Storage Facility, Training Tower and Additional Bays). **Funding**: The City address the funding gap through revision of impact fees and careful cash flow management as described above.
- <u>Option B</u>: **Programming:** Direct the architects to fulfill the 2040 program outlined in Attachment B, to include program and estimated costs for the three "a la carte" items (Storage Facility, Training Tower and Additional Bays). **Funding**: review options on funding at a future date.
- <u>Option C</u>: Programming: The Council provides consensus on programming only for Fire Station 51 and the 'a la carte' items and will review the full program and funding at a future date.
- <u>Option D</u>: The Council will review its options for programming and funding at a future date, acknowledging that additional costs may result.