

TUKWILA PUBLIC SAFETY PLAN

Monthly Update

July 31, 2017

Overall Plan

Outreach

- Planning for the August open house and associated summer outreach activities is underway.
- Open House plan shared with Council.
- Flyering in Foster Point, Thorndyke, Duwamish and Allentown neighborhoods.
- Community Connectors recruiting attendees.

Financial Oversight Committee

- First meeting was held June 29.

Siting Advisory Committee

- Siting Advisory Committee met July 26. Agenda included discussion of the Justice Center and attributes of potential sites.

Near-term Council Decisions and Key Dates

- August 7, Council Executive Session – Site Selection Update (Executive Session due to the potential to affect value of property)
- August 7, Public Safety Committee – Justice Center A/E contract approval
- August 14, C.O.W – Justice Center A/E contract approval
- August 21 Council – Justice Center A/E contract approval

Fire Stations

Siting

- Heartland with SOJ and City of Tukwila reviewed a list of potential sites and have narrowed down to a medium list based upon the approved siting criteria. Medium list to be shared with Council this month in Executive Session; full list will also be discussed with rationale for removing properties from consideration.
- Architect is investigating feasibility of the potential sites from a design perspective while Heartland and SOJ are continuing to further investigate the potential sites and refine the list based upon the approved siting criteria.

Architecture and Programming

- Architectural program has been reviewed and approved by the team.
- Schematic Design for 51 will begin end of August.

- Initial meeting with CPARB for GCCM approval; second meeting in August to secure approval

Design and Permitting

- Phases scheduled to begin for 51 in August, 2017.
- Phases scheduled to begin for 52 and 54 in June, 2018.

Bidding and Construction

- Phases scheduled to begin for 51 in September, 2018.
- Phases scheduled to begin for 52 and 54 in July, 2019.

Justice Center

Siting

- Heartland with SOJ and City of Tukwila reviewed a list of potential sites and have narrowed down to a medium list based upon the approved siting criteria. Medium list to be shared with Council this month in Executive Session; full list will also be discussed with rationale for removing properties from consideration.
- Architect is investigating feasibility of the potential sites from a design perspective while Heartland and SOJ are continuing to further investigate the potential sites and refine the list based upon the approved siting criteria.

Architecture and Programming

- Eight firms responded to the Architecture and Engineering RFQ; pared down to four firms interviewed which took place June 28 and a firm was selected by the selection committee.
- Public Safety Committee to be presented proposed firm at August 7 meeting after budget negotiations.
- Council to be presented proposed design contract in August.

Design and Permitting

- Phases scheduled to begin in November, 2017.

Bidding and Construction

- Phases scheduled to begin in December, 2018.

Public Works Facility

Siting

- Heartland with SOJ and City of Tukwila reviewed a list of potential sites and have narrowed down to a medium list based upon the approved siting criteria. Medium list

to be shared with Council this month in Executive Session; full list will also be discussed with rationale for removing properties from consideration.

Architecture and Programming

- Phases scheduled to begin in 2018.

Design and Permitting

- Phases scheduled to begin in June, 2018.

Bidding and Construction

- Phases scheduled to begin in September, 2019.

Budget

- Attached.

Schedule

August

- Justice Center Architect and Engineering contract to Public Safety Committee and Council
- Open House #2, August 10
- Siting Advisory Committee Meeting
- Fire Station 51 Schematic Design begins
- Siting Review Meetings
- Siting Advisory Committee report

September

- Fire Station GC/CM Contractor Solicitation
- Justice Center programming begins
- Siting Advisory Committee Meeting

October

- Fire Station GC/CM Proposals Received
- Siting review meetings

November

- Fire Station GC/CM Interviews and Selection
- Fire Station GC/CM Pre-Construction Contract to Public Safety Committee and Council
- Fire Stations 52 and 54 final sites selection
- Justice Center final site selection
- Open House #3
- Justice Center CPARB Application Submitted

December

- Advisory Committee Report
- Fire Stations final program review and pricing to Public Safety Committee and Council
- Justice Center GC/CM Contractor Solicitation
- Justice Center programming update

January 2018

- Justice Center contractor pre-construction contract to Public Safety Committee and Council

February

- City shops architect contract to Public Safety Committee and Council

March

- City Shops facility site selection

April

- City Shops facility programming update

May

- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council

June

- Fire Station 51 construction begins
- Fire Station 52 and 54 design begins



**City of Tukwila - Public Safety Plan
Conceptual Budget Summary
YOE \$ (in thousands)**

1/10/2017

PUBLIC SAFETY PLAN - FUNDING

YEAR OF EXPENDITURE (YOE) SUMMARY					
Project	UTGO	Impact Fees	General Fund	Enterprise Funds	Total
Facilities					
Public Safety Building	\$ 28,629	\$ -	\$ -	\$ -	\$ 28,629
Fire Stations (51, 52, 54)	18,824	4,750	858	-	24,432
Public Works Shops	-	-	14,747	14,746	29,493
FACILITIES TOTAL	\$ 47,453	\$ 4,750	\$ 15,605	\$ 14,746	\$ 82,554
Apparatus/Equipment					
	\$ 29,932	\$ -	\$ -	\$ -	\$ 29,932
PLAN TOTAL	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

indicates voter approved

PUBLIC SAFETY PLAN - FACILITIES

as of December 31, 2016

Fire Station Program						
Project Budgets (in YOE \$)	Public Safety Building	FS 51	FS 52	FS 54	City Shops	TOTAL
Category						
A/E Services (both design & CA)	\$ 1,616	\$ 731	\$ 356	\$ 464	\$ 869	\$ 4,037
Land Acquisition	6,000	0	653	862	6,000	13,516
Permits/Fees	440	255	89	116	522	1,421
Construction (pre-con, const & tax)	16,195	7,809	3,278	4,273	19,202	50,758
Construction Related Costs	1,064	1,047	438	551	425	3,526
PM Services (incl Other Professional Svcs)	1,114	460	297	397	348	2,615
Contingency (incl Construction & Project)	2,199	1,145	546	665	2,127	6,682
TOTAL	\$ 28,629	\$ 11,446	\$ 5,657	\$ 7,329	\$ 29,493	\$ 82,554



CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52, 54
Conceptual Budget Summary
 YOY \$ (in thousands)

FUNDING SOURCE - Based on Initial Project Costs

YEAR OF EXPENDITURE (YOY) 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

PROJECT COSTS

Fire Station Program - INITIAL BUDGET ESTIMATE				
Project Category	FS51 17,950 sf	FS 52 6,567 sf	FS 54 8,228 sf	TOTAL 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)					
Project Category	FS51 ¹ 9,426 sf	FS 52 ¹ 15,068 sf	FS 54 9,287 sf	TOTAL 33,781 sf	FUNDING GAP
A/E Services (both design & CA)	635	1,052	626	2,314	763
Land Acquisition	653	-	862	1,516	1
Permits/Fees	166	301	164	631	172
Construction (pre-con, const, tax)	6,324	9,547	6,233	22,105	6,744
Construction Related Costs (incl bond)	657	1,184	709	2,550	514
PM Services (incl other prof svcs)	300	576	305	1,181	28
Contingency (incl Construction & Proj)	749	1,094	765	2,608	252
TOTAL	\$ 9,486	\$ 13,755	\$ 9,665	\$ 32,906	\$ 8,474

¹ The main fire station was originally identified as FS51, but has been changed to FS52 in the revised estimate.