

## TUKWILA PUBLIC SAFETY PLAN

Monthly Update

April 30, 2018

### Overall Plan

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#### *Outreach*

- Planning is underway for the first open house of 2018, tentatively scheduled for June 23, 10-12pm at the Sullivan Center.

#### *Financial Oversight Committee*

- The Committee met on April 19. They will meet again in July.

#### *Siting Advisory Committee*

- The Siting Advisory Committee will begin meeting quarterly in 2018 for updates on siting as well as review and advice on public engagement. Their first 2018 meeting was held on March 28. They are not expected to meet again until July.

#### *Acquisition Lease Updates*

- City Economic Development staff is leading discussions with current tenants who may want to remain on properties after City acquisition. There are no current leases.

#### *Near-term Council Decisions and Key Dates*

- Target month for Justice Center schematic design cost estimate to Public Safety Committee and Council.
- Recommendations for filling the Public Safety Plan gap.

### Fire Stations

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#### *Siting*

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, and a Hazardous Materials Survey for the buildings on the FS 54 site. The team is working to demolish the single-family home on the site as soon as possible.

#### *Architecture and Programming*

- Architectural program has been reviewed and approved by the team.
- Concurrent review and pricing of the Schematic Design by GCCM Contractor, Lydig, and estimating consultant has been completed and was shared with Council in February. Council gave approval to begin Design Development for Station 51.

#### *Design and Permitting*

- Schematic Design phase began for Station 51 in late August and completed December 2017.
- Pre-application meeting with City permit staff was held in December. Design team is following up on items identified by City permit staff.
- Design Development for Station 51 began mid-February; the team is meeting weekly. Design Development effort scheduled to wrap up in May, 2018 with Design Development pricing effort in June and July.
- Construction Documents phase for Station 51 anticipated to begin in August following Design Development estimating.
- Schematic Design phases scheduled to begin for 52 and 54 in July, 2018.

#### *Bidding and Construction*

- Pre-construction services starting for Station 51 Design Development are underway.
- Lydig is engaged in selection of mechanical and electrical subcontractors through the Electric Contractor/Construction Management (ECCM) and Mechanical Contractor Construction Management (MCCM) selection process. Under this method, mechanical and electrical subcontractors will be consistent for all three stations and will be able to provide critical expertise during the Design Development phase.
- Bidding and construction phases scheduled to begin for 51 in September, 2018.
- Bidding and construction phases scheduled to begin for 52 and 54 in July, 2019.

### **Justice Center**

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#### *Siting*

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports, and revised appraisals. As expected, initial environmental analysis is showing some contamination due to the prior presence of gas stations and dry cleaners. Team will soon be issuing RFPs for Hazardous Materials Surveys for existing buildings and SEPA compliance.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- The City has taken ownership of one of the properties, the abandoned former restaurant space between Church by the Side of the Road and the Travelodge and is closing on another property by the end of May.
- Eminent domain petitions have been filed on all of the Justice Center properties where the City does not have a signed purchase and sale agreement, though the goal remains to have voluntary agreements. The Public Use and Necessity trial is scheduled for Friday, May 25.
- Most owners and tenants have been very cooperative with granting access for due diligence activities.

#### *Architecture and Programming*

- DLR Group's Building Program Report was submitted December 8. Program and Estimate was presented to Public Safety Committee in December and Council in January.

#### *Design and Permitting*

- DLR architects have completed the Schematic Design phase of the project. BNBuilders and Roen (the architect's estimating consultant) have compiled their numbers and the project is within the revised budget. The details will be presented to the Council in May.

#### *Bidding and Construction*

- BNBuilders, the selected GC/CM, started pre-construction services following Council approval of their contract on March 19.
- Construction scheduled to begin in April, 2019.

### **Public Works Facility**

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#### *Siting*

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports, updated appraisals, and assessment of existing structures.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- Eminent domain petitions have been filed on all three of the Public Works properties, though the goal remains to have voluntary agreements. The Public Use and Necessity trial is scheduled for Friday, May 25.

#### *Architecture and Programming*

- Phases scheduled to begin late in 2018.

#### *Design and Permitting*

- Phases scheduled to begin late in 2018.

#### *Bidding and Construction*

- Phases scheduled to begin in late 2019.

### **Budget**

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- Attached.

## **Schedule**

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### **May 2018**

- Fire Station 51 design development effort complete
- Fire Station 51 design development cost estimate with GCCM involvement
- Justice Center design review for permitting
- Finance Committee and staff working to address funding gap
- Justice Center design development begins (pending Council approval of SD)
- Site acquisition activities

### **June 2018**

- Fire Station 51 design development cost estimate with GCCM involvement
- Open House #4 (1 of 2 open houses 2018)
- Finance Committee and staff working to address funding gap

### **July 2018**

- Target month for Fire Station 51 design development cost estimate to Public Safety Committee and Council
- Final contracting method determination for City Shops facility
- Finance Committee and staff working to address funding gap

### **August 2018**

- Fire Station 51 construction document phase begins
- Fire Station 52 and 54 schematic design begins
- Finance Committee and staff working to address funding gap
- Additional consultant services contracts for Justice Center, Fire Station 51, 52 and 54 to Public Safety Committee and Council

### **September 2018**

- Fire Station 52 and 54 GCCM pre-construction services begin
- Justice Center design development and cost estimate complete
- Target month for Justice Center design development estimate to Public Safety Committee and Council
- Justice Center construction documentation begins
- Finance Committee and staff working to address funding gap

### **October 2018**

**November 2018**

- Public Works design update
- Open House #5 (2 of 2 open house 2018)
- Fire Station 51 building permit issued
- Fire Station 51 subcontractor bid procurement begins
- Site acquisition activities

**December 2018**

- Fire Station 51 construction documentation complete
- Fire Station 52 and 54 schematic design cost estimate update with GCCM involvement

**January 2019**

- Fire Station 51 subcontractor bidding
- Target month for Fire Station 52 and 54 schematic design cost estimate to Public Safety Committee and Council

**February 2019**

- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council
- Fire Station 52 and 54 design development begins

**March 2019**

- Fire Station 51 construction begins

**April 2019**







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

1/10/2017

PUBLIC SAFETY PLAN - FUNDING

| Project                    | YEAR OF EXPENDITURE (YOE) SUMMARY |                 |                  |                  |                   |
|----------------------------|-----------------------------------|-----------------|------------------|------------------|-------------------|
|                            | UTGO                              | Impact Fees     | General Fund     | Enterprise Funds | Total             |
| <u>Facilities</u>          |                                   |                 |                  |                  |                   |
| 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            |
| <b>FACILITIES TOTAL</b>    | <b>\$ 47,453</b>                  | <b>\$ 4,750</b> | <b>\$ 15,605</b> | <b>\$ 14,746</b> | <b>\$ 82,554</b>  |
| <u>Apparatus/Equipment</u> |                                   |                 |                  |                  |                   |
|                            | \$ 29,932                         | \$ -            | \$ -             | \$ -             | 29,932            |
| <b>PLAN TOTAL</b>          | <b>\$ 77,385</b>                  | <b>\$ 4,750</b> | <b>\$ 15,605</b> | <b>\$ 14,746</b> | <b>\$ 112,486</b> |

Indicates voter approved

PUBLIC SAFETY PLAN - FACILITIES

as of December 31, 2016

| Project Budgets (in YOE \$)                | Public Safety    |                  |                 |                 |                  | TOTAL            |
|--|------------------|------------------|-----------------|-----------------|------------------|------------------|
|  | Building         | FS 51            | FS 52           | FS 54           | City Shops       |                  |
| <u>Category</u>                            |                  |                  |                 |                 |                  |                  |
| 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            |
| <b>TOTAL</b>                               | <b>\$ 28,629</b> | <b>\$ 11,446</b> | <b>\$ 5,657</b> | <b>\$ 7,329</b> | <b>\$ 29,493</b> | <b>\$ 82,554</b> |







**CITY OF TUKWILA**  
**Public Safety Plan**  
**Fire Stations - 51, 52, 54**  
**Schematic Design Budget Summary (HIGH)**  
 YOE \$ (in thousands)

**PROJECT COSTS**

1/30/2018

| Fire Station Program - INITIAL BUDGET ESTIMATE |                   |                   |                   |                    |
|--|-------------------|-------------------|-------------------|--------------------|
| Project Category                               | FS51<br>17,950 sf | FS 52<br>6,567 sf | FS 54<br>8,228 sf | TOTAL<br>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              |
| <b>TOTAL</b>                                   | <b>\$ 11,446</b>  | <b>\$ 5,657</b>   | <b>\$ 7,329</b>   | <b>\$ 24,432</b>   |

| Fire Station Program - REVISED BUDGET ESTIMATE (5/23/17) |                               |                                 |                   |                    |                 |
|--|-------------------------------|---------------------------------|-------------------|--------------------|-----------------|
| Project Category   | FS51 <sup>1</sup><br>9,426 sf | FS 52 <sup>1</sup><br>15,068 sf | FS 54<br>9,287 sf | TOTAL<br>33,781 sf | FUNDING<br>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             |
| <b>TOTAL</b>   | <b>\$ 9,486</b>               | <b>\$ 13,755</b>                | <b>\$ 9,665</b>   | <b>\$ 32,906</b>   | <b>\$ 8,474</b> |

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

| Fire Station Schematic Design - REVISED BUDGET ESTIMATE (1/22/18) |                                |                                 |                    |                    |                  |
|---|--------------------------------|---------------------------------|--------------------|--------------------|------------------|
| Project Category  | FS51 <sup>1</sup><br>11,933 sf | FS 52 <sup>1</sup><br>15,068 sf | FS 54<br>11,933 sf | TOTAL<br>38,934 sf | FUNDING<br>GAP   |
| A/E Services (both design & CA)                                   | 899                            | 1,244                           | 1,003              | 3,146              | 1,595            |
| Land Acquisition  | -                              | -                               | 854                | 854                | (661)            |
| Permits/Fees  | 234                            | 353                             | 262                | 849                | 390              |
| Construction (pre-con, const, tax)                                | 8,956                          | 12,677                          | 9,935              | 31,568             | 16,208           |
| Construction Related Costs (incl bond)                            | 931                            | 1,398                           | 1,039              | 3,367              | 1,331            |
| PM Services (incl other prof svcs)                                | 426                            | 687                             | 476                | 1,589              | 435              |
| Contingency (incl Construction & Proj)                            | 1,062                          | 1,294                           | 1,185              | 3,541              | 1,185            |
| <b>TOTAL</b>  | <b>\$ 12,509</b>               | <b>\$ 17,652</b>                | <b>\$ 14,753</b>   | <b>\$ 44,914</b>   | <b>\$ 20,482</b> |





**CITY OF TUKWILA**  
**Public Safety Plan**  
**Justice Center**  
**Conceptual Budget Summary**  
 YOY \$ (in thousands)

**FUNDING SOURCE - Based on Initial Project Costs**

| YEAR OF EXPENDITURE (YOY) SUMMARY |                       |                 |                  |                  |                   |
|-----------------------------------|-----------------------|-----------------|------------------|------------------|-------------------|
| 11/16/2017                        | 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            |
| <b>Facilities Total</b>           | <b>47,453</b>         | <b>4,750</b>    | <b>15,605</b>    | <b>14,746</b>    | <b>82,554</b>     |
| Fire Apparatus/Equipment          | 29,932                | -               | -                | -                | 29,932            |
| <b>Public Safety Plan Total</b>   | <b>\$ 77,385</b>      | <b>\$ 4,750</b> | <b>\$ 15,605</b> | <b>\$ 14,746</b> | <b>\$ 112,486</b> |

**PROJECT COSTS**

| Justice Center Program - INITIAL BUDGET ESTIMATE |                   |
|--|-------------------|
| Project Category                                 | Justice Center    |
| A/E Services (both design & CA)                  | 2,292,714         |
| Permits/Fees                                     | 439,890           |
| Construction for Building (pre-con, const, tax)  | 16,532,615        |
| Construction for Site Development                | -                 |
| Construction Related Costs (incl bond)           | 1,034,797         |
| PM Services (incl other prof svcs)               | 1,269,789         |
| Contingency (incl Construction & Proj)           | 1,059,195         |
| Land Acquisition                                 | 6,000,000         |
| <b>TOTAL</b>                                     | <b>28,629,000</b> |

| Justice Center - BUDGET ESTIMATE (Schematic Design, May 2018) |                   |                   |
|---|-------------------|-------------------|
| Project Category  | Justice Center    | FUNDING GAP       |
| A/E Services (both design & CA)                               | 3,500,000         | 1,207,286         |
| Permits/Fees  | 700,000           | 260,110           |
| Construction for Building (pre-con, const, tax)               | 26,477,794        | 9,945,179         |
| Construction for Site Development (incl ROW)                  | 12,260,884        | 12,260,884        |
| Construction Related Costs (incl bond)                        | 2,112,639         | 1,077,842         |
| PM Services (incl other prof svcs)                            | 1,594,000         | 324,211           |
| Contingency (incl Construction & Project)                     | 5,757,731         | 4,698,536         |
| Contingency for Site Contamination (soils, hazmat)            | 750,000           | 750,000           |
| <b>SUBTOTAL</b>   | <b>53,153,048</b> | <b>30,524,048</b> |
| Land Acquisition  | 14,133,295        | 8,133,295         |
| Contingency for Land Acquisition                              | 1,250,000         | 1,250,000         |
| <b>TOTAL</b>  | <b>68,536,343</b> | <b>39,907,343</b> |





4/1/2018

# TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN

## Project Schedule

