



City of Tukwila

FACILITIES PLAN FOR ESSENTIAL GOVERNMENT SERVICES 2015-2040

This Facilities Plan for Essential Government Services provides a roadmap for the City of Tukwila to build the necessary facilities to ensure long-term financial sustainability, optimize organizational efficiencies, and maximize public safety. The process was led by a Steering Committee comprised of community volunteers, City Council members, and City administrators, with architectural and public finance consulting support.

The resulting plan is based on a robust facility needs assessment including an estimate of current and future facility needs and a defensible assessment of current facility condition and suitability. It includes a *destination*, that is, a planning-level description of the City’s facilities needs to 2040 as well as potential funding pathways the City can pursue. The report provides an important knowledge basis and flexible planning tools to help the City and the community move forward to address the facility needs for essential government services in a manner that reflects Tukwila’s vision and goals.

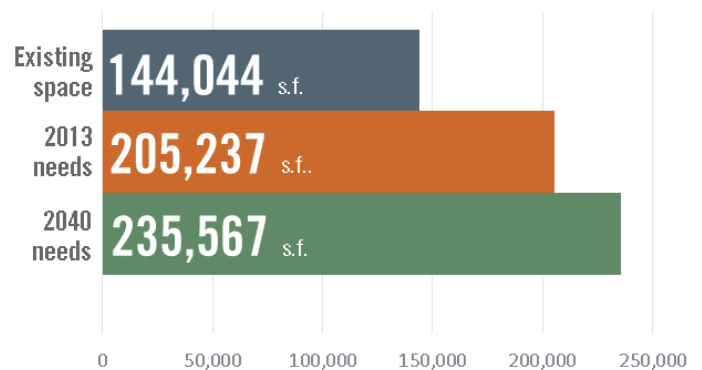
PHASE 1: FACILITY SPACE NEEDS

Using contemporary space assumptions, Tukwila’s current essential government services need roughly 205,237 square feet of space to support efficient operations. This includes general office space, shops, fire stations, and public safety facilities.

Using a conservative estimate of future population and employment growth, Tukwila is projected to need 235,567 square feet of space by 2040, with the greatest growth occurring in public safety, fire stations, and shops.

Current facilities are undersized for current needs, and projected to be even more undersized in the future.

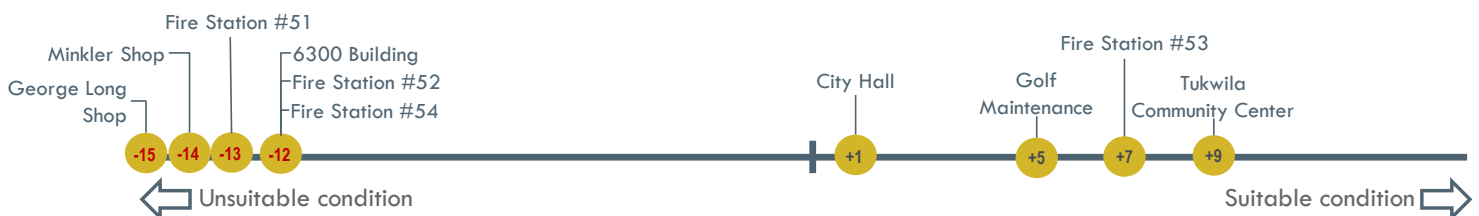
FIGURE 1: TUKWILA SPACE NEEDS



PHASE 2: ASSESSMENT OF EXISTING FACILITIES

The City’s existing facilities were evaluated by outside experts according to criteria established by the Steering Committee and staff, and reflecting the priorities set out in the City’s Strategic Plan. Based on the cumulative scores across the criteria the Steering Committee made recommendations on whether the facilities should be replaced, remodeled, or maintained for continued City use.

FIGURE 2: FACILITY ASSESSMENT OF SUITABILITY RESULTS

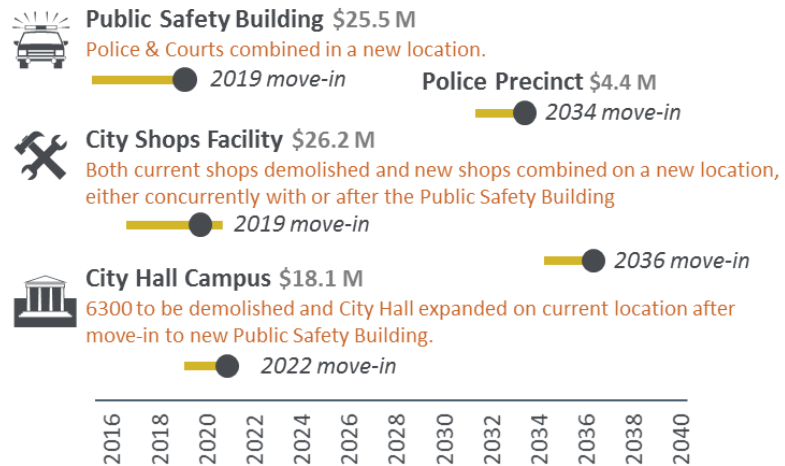


Based on the cumulative scores across the criteria, the Parks and Golf Maintenance building, the Tukwila Community Center, and Fire Station #53 all had attributes and strengths that outweighed any deficiencies, making these facilities suitable for maintaining. Both shops (Minkler and George Long), the 6300 Building, and the other three Fire Stations all had deficiencies that outweighed their attributes, making these facilities candidates for demolition and replacement. City Hall had both deficiencies and attributes that balanced one another. The analysis demonstrated a number of significant deficiencies in City Hall’s design and systems, however the high quality of original construction, familiarity of the public with its location, and the distinctive architectural character led the Committee to recommend City Hall be remodeled rather than demolished and replaced.

PHASE 3: RECOMMENDATIONS

Alternatives were developed based on the condition and suitability of existing buildings, a study of the ideal adjacencies among workgroups, and additional criteria set forth in discussions with the public, City Council, the Steering Committee, and staff. The Steering Committee recommendations prioritize public safety functions early in the project phasing and keep City Hall functions at the existing site. Siting considerations are recommended to preserve the long-term ability for expansion. The Steering Committee also favors a schedule that is as quick as possible, provided effective managerial oversight and financial feasibility, to minimize risk associated with rising construction costs and interest rates

FIGURE 3: PREFERRED ALTERNATIVE



PHASE 4: FUNDING AND FINANCING

The Plan represents a 25 year strategy for meeting the City’s facility needs for essential government services. The Plan offers funding and financing options, and is flexible enough to accommodate changes in city services and circumstances. Four funding and financing alternatives were explored for their overall impact to the City’s planned capital facility projects, impact on debt capacity, impacts to rate payers, and overall costs. The financial analysis demonstrates the need for debt to finance some or all of the major facility projects, and likely additional revenue generation to cover debt obligations. 63-20 financing is also a feasible option for the Public Safety Building or City Shops Facility. The final Plan provides a funding decision tree to guide the City’s implementation of this facilities plan. Staff recommend funding and financing this Facilities Plan through a mix of UTGO (voted) bonds for the public safety building, 63-20 financing for the city shops facility, and LTGO (councilmanic) bonds for the City Hall improvements.

FIGURE 4: STAFF RECOMMENDED FUNDING PLAN

