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.

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**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 RFO; 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.

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**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
## TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN
### Project Schedule

<table>
<thead>
<tr>
<th>Project</th>
<th>Start</th>
<th>Finish</th>
<th>% Date</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>CITY VOTE</td>
<td>10/05/16</td>
<td>10/05/16</td>
<td>100%</td>
<td>J</td>
<td>M</td>
<td>A</td>
<td>J</td>
<td>M</td>
<td>J</td>
</tr>
<tr>
<td>BOND SALE</td>
<td>12/01/16</td>
<td>12/31/16</td>
<td>100%</td>
<td>J</td>
<td>M</td>
<td>A</td>
<td>J</td>
<td>M</td>
<td>J</td>
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<tr>
<td>PUBLIC OUTREACH - SITE SELECTION</td>
<td>01/01/17</td>
<td>12/31/21</td>
<td>20%</td>
<td>J</td>
<td>M</td>
<td>A</td>
<td>J</td>
<td>M</td>
<td>J</td>
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<tr>
<td>JUSTICE CENTER</td>
<td>02/06/17</td>
<td>05/25/20</td>
<td>7%</td>
<td>J</td>
<td>F</td>
<td>A</td>
<td>M</td>
<td>A</td>
<td>J</td>
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<tr>
<td>STATION 51</td>
<td>02/24/17</td>
<td>09/27/19</td>
<td>12%</td>
<td>J</td>
<td>M</td>
<td>A</td>
<td>J</td>
<td>M</td>
<td>J</td>
</tr>
<tr>
<td>STATION 52</td>
<td>02/20/17</td>
<td>06/05/20</td>
<td>12%</td>
<td>J</td>
<td>F</td>
<td>A</td>
<td>M</td>
<td>A</td>
<td>J</td>
</tr>
<tr>
<td>STATION 54</td>
<td>02/20/17</td>
<td>06/05/20</td>
<td>12%</td>
<td>J</td>
<td>F</td>
<td>A</td>
<td>M</td>
<td>A</td>
<td>J</td>
</tr>
<tr>
<td>CITY SHOPS</td>
<td>02/20/17</td>
<td>04/03/21</td>
<td>5%</td>
<td>J</td>
<td>F</td>
<td>A</td>
<td>M</td>
<td>A</td>
<td>J</td>
</tr>
</tbody>
</table>

- **Site Selection**
- **Program/site selection**
- **Design and permitting**
- **Bidding and construction**
- **Move-in/occupancy**
- **Completed**
- **Public outreach**

### COUNCIL MEMBER DECISIONS

- (A) Architect Contract Approval
- (B) Contractor Pre-Construction
- (C) Contractor Construction Approval
- (D) Site Selection
- (E) Project Budget Changes
- (G) GC/CM CPARB

### Timeline

<table>
<thead>
<tr>
<th>Project</th>
<th>Start</th>
<th>Finish</th>
<th>% Done</th>
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</thead>
<tbody>
<tr>
<td>STATION 52</td>
<td>02/24/17</td>
<td>09/27/19</td>
<td>12%</td>
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<tr>
<td>STATION 54</td>
<td>02/20/17</td>
<td>06/05/20</td>
<td>12%</td>
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<tr>
<td>CITY SHOPS</td>
<td>02/20/17</td>
<td>04/03/21</td>
<td>5%</td>
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</table>

**Public Outcomes**

- City Vote: 02/20/17 - 04/09/21
- City Kick-Off: 10/05/16 - 06/05/20
- Justice Center: 02/24/17 - 09/27/19
- Public Outreach: 01/01/17 - 12/31/21

**Facilities Completion**

- City Vote: 100%
- Justice Center: 12%
- City Kick-Off: 100%
- Public Outreach: 20%

**Council Member Decisions**

- City Vote: 10/05/16
- City Kick-Off: 10/05/16
- Bond Sale: 12/31/16
- Public Outreach: 12/31/21

**Public Safety Plan**

- Tukwila Public Safety Plan Facilities Plan
- Project Schedule
- August

### Other Information

- City Vote: 02/20/17 - 04/09/21
- City Kick-Off: 10/05/16 - 06/05/20
- Justice Center: 02/24/17 - 09/27/19
- Public Outreach: 01/01/17 - 12/31/21

**Timeline**

- City Vote: 02/20/17 - 04/09/21
- City Kick-Off: 10/05/16 - 06/05/20
- Justice Center: 02/24/17 - 09/27/19
- Public Outreach: 01/01/17 - 12/31/21

**Council Member Decisions**

- City Vote: 10/05/16
- City Kick-Off: 10/05/16
- Bond Sale: 12/31/16
- Public Outreach: 12/31/21

**Public Safety Plan**

- Tukwila Public Safety Plan Facilities Plan
- Project Schedule
- August
PUBLIC SAFETY PLAN - FUNDING

<table>
<thead>
<tr>
<th>Project</th>
<th>UTGO</th>
<th>Impact Fees</th>
<th>General Fund</th>
<th>Enterprise Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>Public Safety Building</td>
<td>28.629</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>Fire Stations (51, 52, 54)</td>
<td>18.824</td>
<td>4.750</td>
<td>858</td>
<td></td>
<td>24.432</td>
</tr>
<tr>
<td>Public Works Shops</td>
<td></td>
<td></td>
<td></td>
<td>14.747</td>
<td>29.493</td>
</tr>
<tr>
<td>FACILITIES TOTAL</td>
<td>47.453</td>
<td>4.750</td>
<td>15.605</td>
<td>14.746</td>
<td>82.554</td>
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<tr>
<td>Apparatus/Equipment</td>
<td>29.932</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>PLAN TOTAL</td>
<td>77.385</td>
<td>4.750</td>
<td>15.605</td>
<td>14.746</td>
<td>112.486</td>
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PUBLIC SAFETY PLAN - FACILITIES

Project Budgets (in YOE $)

<table>
<thead>
<tr>
<th>Project Budgets (in YOE $)</th>
<th>Public Safety Building</th>
<th>FS 51</th>
<th>FS 52</th>
<th>FS 54</th>
<th>City Shops</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Facilities</td>
<td>1.910</td>
<td>731</td>
<td>366</td>
<td>464</td>
<td>869</td>
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<tr>
<td>A&amp;E Services (both design &amp; CA)</td>
<td>6.000</td>
<td>0</td>
<td>653</td>
<td>862</td>
<td>6.000</td>
<td>13.519</td>
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<tr>
<td>Permit Fees</td>
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<td>235</td>
<td>89</td>
<td>116</td>
<td>632</td>
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<td>438</td>
<td>351</td>
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<tr>
<td>PM Services (incl Other Professional Svc)</td>
<td>1.314</td>
<td>652</td>
<td>287</td>
<td>267</td>
<td>344</td>
<td>2.815</td>
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<td>Contingency (incl Construction &amp; Project)</td>
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<td>1.145</td>
<td>546</td>
<td>665</td>
<td>2.127</td>
<td>6.652</td>
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<td>TOTAL</td>
<td>28.629</td>
<td>11.848</td>
<td>5.657</td>
<td>7.329</td>
<td>79.495</td>
<td>82.554</td>
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CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52, 54
Conceptual Budget Summary
YOE $ (in thousands)

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

<table>
<thead>
<tr>
<th>Project</th>
<th>UTGO (voter approved)</th>
<th>Impact Fees</th>
<th>General Fund</th>
<th>Enterprise Funds</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Fire Stations</td>
<td>18,824</td>
<td>4,750</td>
<td>858</td>
<td>-</td>
<td>24,432</td>
</tr>
<tr>
<td>Justice Center</td>
<td>28,629</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>28,629</td>
</tr>
<tr>
<td>Public Works Shop</td>
<td>-</td>
<td>-</td>
<td>14,747</td>
<td>14,746</td>
<td>29,493</td>
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<tr>
<td>Facilities Total</td>
<td>47,453</td>
<td>4,750</td>
<td>15,605</td>
<td>14,746</td>
<td>82,554</td>
</tr>
<tr>
<td>Fire Apparatus/Equipment</td>
<td>29,932</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>29,932</td>
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<tr>
<td>Public Safety Plan Total</td>
<td>$ 77,385</td>
<td>$ 4,750</td>
<td>$ 15,605</td>
<td>$ 14,746</td>
<td>$ 112,486</td>
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**PROJECT COSTS**

**Fire Station Program - INITIAL BUDGET ESTIMATE**

<table>
<thead>
<tr>
<th>Project Category</th>
<th>FS51 1</th>
<th>FS 52</th>
<th>FS 54</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17,950 sf</td>
<td>6,567 sf</td>
<td>8,228 sf</td>
<td>32,745 sf</td>
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<td>A/E Services (both design &amp; CA)</td>
<td>731</td>
<td>356</td>
<td>464</td>
<td>1,551</td>
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<tr>
<td>Land Acquisition</td>
<td>-</td>
<td>653</td>
<td>862</td>
<td>1,515</td>
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<tr>
<td>Permits/Fees</td>
<td>255</td>
<td>89</td>
<td>116</td>
<td>460</td>
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<td>Construction (pre-con, const, tax)</td>
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<td>3,278</td>
<td>4,273</td>
<td>15,360</td>
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<td>Construction Related Costs (incl bond)</td>
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<td>438</td>
<td>551</td>
<td>2,036</td>
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<td>PM Services (incl other prof svc s)</td>
<td>460</td>
<td>297</td>
<td>397</td>
<td>1,154</td>
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<tr>
<td>Contingency (incl Construction &amp; Proj)</td>
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<td>546</td>
<td>665</td>
<td>2,356</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$11,446</td>
<td>$5,657</td>
<td>$7,329</td>
<td>$24,432</td>
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**Fire Station Program - REVISED BUDGET ESTIMATE (as of 5/23/17)**

<table>
<thead>
<tr>
<th>Project Category</th>
<th>FS51 1</th>
<th>FS 52 1</th>
<th>FS 54</th>
<th>TOTAL</th>
<th>FUNDING GAP</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9,426 sf</td>
<td>15,068 sf</td>
<td>9,287 sf</td>
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<td>626</td>
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<tr>
<td>Land Acquisition</td>
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<td>-</td>
<td>862</td>
<td>1,516</td>
<td>1</td>
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<tr>
<td>Permits/Fees</td>
<td>166</td>
<td>301</td>
<td>164</td>
<td>631</td>
<td>172</td>
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<tr>
<td>Construction (pre-con, const, tax)</td>
<td>6,324</td>
<td>9,547</td>
<td>6,233</td>
<td>22,105</td>
<td>6,744</td>
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<td>Construction Related Costs (incl bond)</td>
<td>657</td>
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<td>709</td>
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<td>PM Services (incl other prof svc s)</td>
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<td>576</td>
<td>305</td>
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<td>$13,755</td>
<td>$9,665</td>
<td>$32,906</td>
<td>$8,474</td>
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</table>

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