TUKWILA PUBLIC SAFETY PLAN
Monthly Update
January 31, 2018

Overall Plan

Outreach
- The project team will hold two open houses in 2018; plans are currently underway for 2018 outreach and will be shared with Council when complete.

Financial Oversight Committee
- The Financial Oversight will meet twice in 2018 per the charter.

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.

Near-term Council Decisions and Key Dates
- Fire Station 51 final Schematic Design review and pricing with GCCM input to Public Safety Committee and Council; costs have escalated and Council will be briefed in detail February 5 at Committee and 12 at the COW
- Fire Stations and Justice Center Envelope Consultant procurement and proposed contract to Public Safety Committee and Council
- Finance Committee reviewing process for addressing the Public Safety Plan funding gap; expects to make recommendations to full Council this spring

Fire Stations

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.
- The Fire Station 54 site has a voluntarily signed purchase and sale agreement with the owner.

Architecture and Programming
- Architectural program has been reviewed and approved by the team.
- Schematic Design for 51 completed December 2017.
- Concurrent review and pricing by GCCM Contractor, Lydig, and estimating consultant has been completed and will be shared with Council in February.

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 anticipated to begin mid-February.
• Schematic Design phases scheduled to begin for 52 and 54 in June, 2018.

**Bidding and Construction**
• Pre-construction services starting with 51 Schematic estimate underway.
• 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**

**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.
• Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
• The City has signed purchase and sale agreements with two of the nine properties on the Justice Center site and continues to work with land owners to identify other voluntary transactions.
• 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.

**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**
• Schematic Design phase kicked off in January. Anticipated to be completed, with SD cost estimate, in Spring.

**Bidding and Construction**
• Project received GC/CM approval from State Project Review Committee on November 30.
• GC/CM solicitation started in December, seven (7) proposals were received from GC/CM firms in January, short-listed to three (3) firms, with anticipated selection of a recommended GC/CM in February, and pre-construction contract to Council in March.
• Construction scheduled to begin in April, 2019.

**Public Works Facility**

**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.
• 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.

**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**

**February 2018**
• Fire Station 51 final Schematic Design review and pricing with GCCM input to Public Safety Committee and Council
• Fire Station 51 design development begins
• Fire Stations and Justice Center Envelope Consultant procurement and proposed contract to Public Safety Committee and Council
• Finance Committee to outline process for meeting the funding gap

**March 2018**
• Justice Center GC/CM pre-construction contract to Public Safety Committee and Council
• Fire Stations and Justice Center additional consultant contracts to Public Safety Committee and Council
• Justice Center permitting pre-application
• City Shops facility contracting method update
• Open House #4 (1 of 2 open houses 2018)
• Finance Committee and staff working to address funding gap

April 2018
• Final contracting method determination for City Shops facility
• Justice Center schematic design cost estimate update with GCCM involvement
• Justice Center design development begins
• Finance Committee and staff working to address funding gap

May 2018
• Fire Station 51 construction documentation process begins
• Fire Station 51 design development cost estimate with GCCM involvement
• Justice Center design review for permitting
• Target for full Council discussion of Public Safety Plan funding gap with Finance Committee recommendations

June 2018
• Fire Station 52 and 54 schematic design begins
• City Shops facility program update

July 2018
• Final contracting method determination for City Shops facility

August 2018
• Fire Station 51 subcontractor bid procurement begins

September 2018
• Fire Station 52 and 54 GCCM pre-construction services begin
• Open House #5 (2 of 2 open houses 2018)
• Potential Fire Station 51 Early Works Permit
October 2018
- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council
- Fire Station 51 building permit issued
- Fire Station 52 and 54 schematic design cost estimate update with GCCM involvement
- Justice Center construction documentation begins

November 2018
- Fire Station 51 construction

December 2018
- Public Works design update

January 2019
- Fire Station 51 construction update
## PUBLIC SAFETY PLAN - FUNDING

### YEAR OF EXPENDITURE (YOE) SUMMARY

<table>
<thead>
<tr>
<th>Project</th>
<th>UTGO</th>
<th>Impact Fees</th>
<th>General Fund</th>
<th>Enterprise Funds</th>
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<tbody>
<tr>
<td>Facilities</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Public Safety Building</td>
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<td>$</td>
<td>$</td>
<td>$</td>
<td>$28,629</td>
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<tr>
<td>Fire Stations (51, 52, 54)</td>
<td>$18,824</td>
<td>4,750</td>
<td>858</td>
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<td>$24,422</td>
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<tr>
<td>Public Works Shops</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>
</tbody>
</table>

| 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**

### Project Budgets (in YOE $)

<table>
<thead>
<tr>
<th>Category</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>A/E Services (both design &amp; CA)</td>
<td>$1,616</td>
<td>$731</td>
<td>$356</td>
<td>$464</td>
<td>$869</td>
<td>$4,037</td>
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<td>Land Acquisition</td>
<td>6,000</td>
<td>0</td>
<td>653</td>
<td>862</td>
<td>6,000</td>
<td>13,516</td>
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<td>Permits/Fees</td>
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<td>255</td>
<td>89</td>
<td>116</td>
<td>522</td>
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<td>Construction (pre-con. const &amp; tax)</td>
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<td>3,278</td>
<td>4,273</td>
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<td>50,756</td>
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<td>Construction Related Costs</td>
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<td>1,047</td>
<td>438</td>
<td>551</td>
<td>425</td>
<td>3,526</td>
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<tr>
<td>PM Services (incl Other Professional Svcs)</td>
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<td>460</td>
<td>297</td>
<td>397</td>
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<td>2,616</td>
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<td>546</td>
<td>665</td>
<td>2,127</td>
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<td>TOTAL</td>
<td>$28,629</td>
<td>$11,446</td>
<td>$5,657</td>
<td>$7,329</td>
<td>$29,493</td>
<td>$82,554</td>
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CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52, 54
Schematic Design Budget Summary (HIGH)
YOE $ (in thousands)

PROJECT COSTS

<table>
<thead>
<tr>
<th>Project Category</th>
<th>FS51 (17,950 sf)</th>
<th>FS52 (6,567 sf)</th>
<th>FS54 (8,228 sf)</th>
<th>TOTAL (32,745 sf)</th>
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<tbody>
<tr>
<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>
</tr>
<tr>
<td>Permits/Fees</td>
<td>255</td>
<td>89</td>
<td>116</td>
<td>460</td>
</tr>
<tr>
<td>Construction (pre-con, const, tax)</td>
<td>7,809</td>
<td>3,278</td>
<td>4,273</td>
<td>15,360</td>
</tr>
<tr>
<td>Construction Related Costs (incl bond)</td>
<td>1,047</td>
<td>438</td>
<td>551</td>
<td>2,036</td>
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<tr>
<td>PM Services (incl other prof svcs)</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>
<td>1,145</td>
<td>546</td>
<td>665</td>
<td>2,356</td>
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<tr>
<td>TOTAL</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 (5/23/17)

<table>
<thead>
<tr>
<th>Project Category</th>
<th>FS51 (9,426 sf)</th>
<th>FS52 (15,068 sf)</th>
<th>FS54 (9,287 sf)</th>
<th>TOTAL (33,781 sf)</th>
<th>FUNDING GAP</th>
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<tbody>
<tr>
<td>A/E Services (both design &amp; CA)</td>
<td>635</td>
<td>1,052</td>
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<td>-</td>
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<td>1</td>
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<tr>
<td>Permits/Fees</td>
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<td>301</td>
<td>164</td>
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<tr>
<td>Construction (pre-con, const, tax)</td>
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<td>9,547</td>
<td>6,233</td>
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<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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<tr>
<td>PM Services (incl other prof svcs)</td>
<td>300</td>
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<td>305</td>
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<td>Contingency (incl Construction &amp; Proj)</td>
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<td>1,094</td>
<td>765</td>
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<td>TOTAL</td>
<td>$ 9,486</td>
<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.

Fire Station Schematic Design - REVISED BUDGET ESTIMATE (1/22/18)

<table>
<thead>
<tr>
<th>Project Category</th>
<th>FS51 (11,933 sf)</th>
<th>FS52 (15,068 sf)</th>
<th>FS54 (11,933 sf)</th>
<th>TOTAL (38,934 sf)</th>
<th>FUNDING GAP</th>
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</thead>
<tbody>
<tr>
<td>A/E Services (both design &amp; CA)</td>
<td>899</td>
<td>1,244</td>
<td>1,003</td>
<td>3,146</td>
<td>1,595</td>
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<tr>
<td>Land Acquisition</td>
<td>-</td>
<td>-</td>
<td>854</td>
<td>854</td>
<td>(661)</td>
</tr>
<tr>
<td>Permits/Fees</td>
<td>234</td>
<td>353</td>
<td>262</td>
<td>849</td>
<td>390</td>
</tr>
<tr>
<td>Construction (pre-con, const, tax)</td>
<td>8,956</td>
<td>12,677</td>
<td>9,935</td>
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<td>16,208</td>
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<tr>
<td>Construction Related Costs (incl bond)</td>
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<td>1,398</td>
<td>1,039</td>
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<tr>
<td>PM Services (incl other prof svcs)</td>
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<td>687</td>
<td>476</td>
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<td>Contingency (incl Construction &amp; Proj)</td>
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<td>1,294</td>
<td>1,185</td>
<td>3,541</td>
<td>1,185</td>
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<tr>
<td>TOTAL</td>
<td>$ 12,509</td>
<td>$ 17,652</td>
<td>$ 14,753</td>
<td>$ 44,914</td>
<td>$ 20,482</td>
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### TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN

#### Project Schedule

<table>
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<tr>
<th>Event</th>
<th>Start Date</th>
<th>Finish Date</th>
<th>% Date</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<tbody>
<tr>
<td>CITY/SOJ KICK-OFF MTG</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>A</td>
<td>S</td>
</tr>
<tr>
<td>CITY VOTE</td>
<td>11/08/16</td>
<td>10/31/19</td>
<td>100%</td>
<td>J</td>
<td>M</td>
<td></td>
<td>J</td>
<td>A</td>
<td>S</td>
</tr>
<tr>
<td>BOND SALE</td>
<td>12/01/16</td>
<td>12/31/16</td>
<td>100%</td>
<td></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>PUBLIC OUTREACH - SITE SELECTION</td>
<td>01/01/17</td>
<td>12/31/21</td>
<td>32%</td>
<td>A</td>
<td>D</td>
<td>G</td>
<td>A</td>
<td>D</td>
<td>G</td>
</tr>
<tr>
<td>JUSTICE CENTER</td>
<td>02/06/17</td>
<td>05/25/20</td>
<td>10%</td>
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<tr>
<td>STATION 51</td>
<td>02/24/17</td>
<td>09/27/19</td>
<td>22%</td>
<td>A</td>
<td>D</td>
<td>G</td>
<td>A</td>
<td>D</td>
<td>G</td>
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<tr>
<td>STATION 52</td>
<td>02/20/17</td>
<td>06/05/20</td>
<td>12%</td>
<td>A</td>
<td>D</td>
<td>G</td>
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<td>D</td>
<td>G</td>
</tr>
<tr>
<td>STATION 54</td>
<td>02/20/17</td>
<td>06/05/20</td>
<td>12%</td>
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<td>D</td>
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<td>A</td>
<td>D</td>
<td>G</td>
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<tr>
<td>CITY SHOPS</td>
<td>02/20/17</td>
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<td>5%</td>
<td>A</td>
<td>D</td>
<td>G</td>
<td>A</td>
<td>D</td>
<td>G</td>
</tr>
</tbody>
</table>

#### Key:
- J: January
- F: February
- M: March
- A: April
- M: May
- J: June
- J: July
- A: August
- S: September
- O: October
- N: November
- D: December

- Green: Site selection
- Yellow: Program/site selection
- Orange: Design and permitting
- Blue: Bidding and construction
- Red: Move in/occupancy

- Black: Completed
- Red: Public outreach

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

### Project Timeline

**Start** 100% **Finish** 100%

- **CITY SHOPS**: 02/20/17 - 04/06/21
- **STATION 52**: 02/20/17 - 06/05/20
- **STATION 54**: 02/20/17 - 06/05/20
- **CITY/SOJ KICK-OFF MTG**: 10/05/16 - 10/05/16
- **CITY VOTE**: 11/08/16 - 10/31/19
- **BOND SALE**: 12/01/16 - 12/31/16
- **PUBLIC OUTREACH - SITE SELECTION**: 01/01/17 - 12/31/21
- **JUSTICE CENTER**: 02/06/17 - 05/25/20
- **STATION 51**: 02/24/17 - 09/27/19
- **STATION 52**: 02/20/17 - 06/05/20
- **STATION 54**: 02/20/17 - 06/05/20
- **CITY SHOPS**: 02/20/17 - 04/06/21