TUKWILA PUBLIC SAFETY PLAN
Monthly Update
September 30, 2017

Overall Plan

Outreach
• Siting Advisory Committee presented to Council on the success of the August open
  house.

Financial Oversight Committee
• First meeting was held June 29; scheduled to meet again in October.

Siting Advisory Committee
• Siting Advisory Committee met again September 27. The agenda included an update on
  facility/property analysis, discussion of winter Open House, bylaws review and October
  meeting date.

Near-term Council Decisions and Key Dates
• October 2 and 16, Council Executive Session Site Selection Update (Executive Session
  due to the potential to affect value of property)

Fire Stations

Siting
• Heartland with SOJ and City of Tukwila has continued to review the list of potential sites
  and have narrowed these down to a short list based upon the approved siting criteria.
  Short list was shared with Council at the September 5 Executive Session.
• 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.
• The next Executive Session with Council will be held October 2, and potentially the 16th
  as well, which will include additional information from initial environmental studies,
  architect feasibility studies and estimates.

Architecture and Programming
• Architectural program has been reviewed and approved by the team.
• Schematic Design for 51 has begun.
• Project team will present design update to all fire staff on October 5.

Design and Permitting
• Schematic Design phase began for Station 51 in late August.
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.
- The competitive bid process for a GC/CM contractor is underway with staff selection in October and Council Approval in November. Preconstruction services to begin late November.

**Justice Center**

**Siting**
- Heartland with SOJ and City of Tukwila has continued to review the list of potential sites and have narrowed these down to a short list based upon the approved siting criteria. Short list to be shared with Council at the September 5 Executive Session.
- 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.
- The next Executive Session with Council will be held October 2, and potentially the 16th as well, which will include additional information from initial environmental studies, architect feasibility studies and estimates.

**Architecture and Programming**
- DLR has begun programming efforts and has held several meetings with courts, emergency management and police staff to talk through the needs and scope.

**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 has continued to review the list of potential sites and have narrowed these down to a short list based upon the approved siting criteria. Short list to be shared with Council at the September 5 Executive Session.
- 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.
• The next Executive Session with Council will be held October 2, and potentially the 16th as well, which will include additional information from initial environmental studies, architect feasibility studies and estimates.

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

October
• Fire Station GC/CM Proposals Received
• Council Executive Session(s) on Siting
• Public Safety Plan Sting Advisory Committee Meeting
• Financial Oversight Committee Meeting
• DBE recommendation to Public Safety Committee
• Financing the budget gap philosophy development in Finance Committee

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
• Justice Center CPARB Application Submitted for GC/CM approval

December
• Open House #3
• Public Safety Plan Siting 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 2018
• City shops architect contract to Public Safety Committee and Council

March 2018
• City Shops facility site selection

April 2018
• City Shops facility programming update

May 2018
• Fire Station 51 Construction Contract Approval to Public Safety Committee and Council

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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>Finish</th>
<th>% Done</th>
</tr>
</thead>
<tbody>
<tr>
<td>CITY/SOJ KICK-OFF MTG</td>
<td>10/05/16</td>
<td>10/05/16</td>
<td>100%</td>
</tr>
<tr>
<td>CITY VOTE</td>
<td>11/08/16</td>
<td>11/30/19</td>
<td>100%</td>
</tr>
<tr>
<td>BOND SALE</td>
<td>12/21/16</td>
<td>12/31/19</td>
<td>100%</td>
</tr>
<tr>
<td>PUBLIC OUTREACH - SITE SELECTION</td>
<td>01/01/17</td>
<td>12/31/21</td>
<td>27%</td>
</tr>
<tr>
<td>JUSTICE CENTER</td>
<td>02/26/17</td>
<td>05/25/20</td>
<td>7%</td>
</tr>
<tr>
<td>STATION 51</td>
<td>02/22/17</td>
<td>09/21/19</td>
<td>12%</td>
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<tr>
<td>STATION 52</td>
<td>02/22/17</td>
<td>05/05/20</td>
<td>12%</td>
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<tr>
<td>STATION 54</td>
<td>02/22/17</td>
<td>05/05/20</td>
<td>12%</td>
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<tr>
<td>CITY SHOPS</td>
<td>02/22/17</td>
<td>04/09/21</td>
<td>5%</td>
</tr>
</tbody>
</table>

### Yearly Schedule

- **2016**: J F M A M J JASON D
- **2017**: J F M A M J JASON D
- **2018**: J F M A M J JASON D
- **2019**: J F M A M J JASON D
- **2020**: J F M A M J JASON D
- **2021**: J F M A M J JASON D

### Diagram Notes

- 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-Con Contract
- (C) Contractor Construction Approval
- (D) Site Selection
- (E) Project Budget Changes
- (F) Bond Sale #2
## Conceptual Budget Summary

**Public Safety Plan**

**Year of Expenditure (YOE) Summary**

### 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>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Facilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Safety Building</td>
<td>$28,629</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$28,629</td>
</tr>
<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>14,747</td>
<td>14,746</td>
<td>29,493</td>
</tr>
<tr>
<td><strong>Facilities Total</strong></td>
<td>$47,453</td>
<td>$4,750</td>
<td>$15,605</td>
<td>$14,746</td>
<td>$82,554</td>
</tr>
<tr>
<td>Apparatus/Equipment</td>
<td>$29,932</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$29,932</td>
</tr>
<tr>
<td><strong>Plan Total</strong></td>
<td>$77,385</td>
<td>$4,750</td>
<td>$15,605</td>
<td>$14,746</td>
<td>$112,486</td>
</tr>
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</table>

*Indicates voter approved*  

### Public Safety Plan - Facilities

**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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</thead>
<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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<tr>
<td>Land Acquisition</td>
<td>1,000</td>
<td>0</td>
<td>653</td>
<td>862</td>
<td>6,000</td>
<td>13,516</td>
</tr>
<tr>
<td>Permits/Fees</td>
<td>4,400</td>
<td>255</td>
<td>89</td>
<td>116</td>
<td>522</td>
<td>1,421</td>
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<tr>
<td>Construction (pre-con, const &amp; tax)</td>
<td>16,195</td>
<td>7,809</td>
<td>3,278</td>
<td>4,273</td>
<td>19,202</td>
<td>50,758</td>
</tr>
<tr>
<td>Construction Related Costs</td>
<td>1,064</td>
<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>
<td>1,114</td>
<td>460</td>
<td>297</td>
<td>397</td>
<td>348</td>
<td>2,615</td>
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<tr>
<td>Contingency (incl Construction &amp; Project)</td>
<td>2,199</td>
<td>1,145</td>
<td>546</td>
<td>665</td>
<td>2,127</td>
<td>6,882</td>
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<tr>
<td><strong>Total</strong></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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</table>
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>
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<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>
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<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>
</tr>
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</table>

PROJECT COSTS

Fire Station Program - INITIAL BUDGET ESTIMATE

<table>
<thead>
<tr>
<th>Project Category</th>
<th>FS51 17,950 sf</th>
<th>FS 52 6,567 sf</th>
<th>FS 54 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>
</tr>
<tr>
<td>Land Acquisition</td>
<td>-</td>
<td>653</td>
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<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>
</tr>
<tr>
<td>PM Services (incl other prof svc)</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>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 11,446</td>
<td>$ 5,657</td>
<td>$ 7,329</td>
<td>$ 24,432</td>
</tr>
</tbody>
</table>

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 
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A/E Services (both design &amp; CA)</td>
<td>635</td>
<td>1,052</td>
<td>626</td>
<td>2,314</td>
<td>763</td>
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<tr>
<td>Land Acquisition</td>
<td>653</td>
<td>-</td>
<td>862</td>
<td>1,516</td>
<td>1</td>
</tr>
<tr>
<td>Permits/Fees</td>
<td>166</td>
<td>301</td>
<td>164</td>
<td>631</td>
<td>172</td>
</tr>
<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>
<td>1,184</td>
<td>709</td>
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<tr>
<td>PM Services (incl other prof svc)</td>
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<td>576</td>
<td>305</td>
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<tr>
<td>Contingency (incl Construction &amp; Proj)</td>
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<tr>
<td>TOTAL</td>
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<td>$ 13,755</td>
<td>$ 9,665</td>
<td>$ 32,906</td>
<td>$ 8,474</td>
</tr>
</tbody>
</table>
The main fire station was originally identified as FS51, but has been changed to FS52 in the revised estimate.