

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 Siting 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

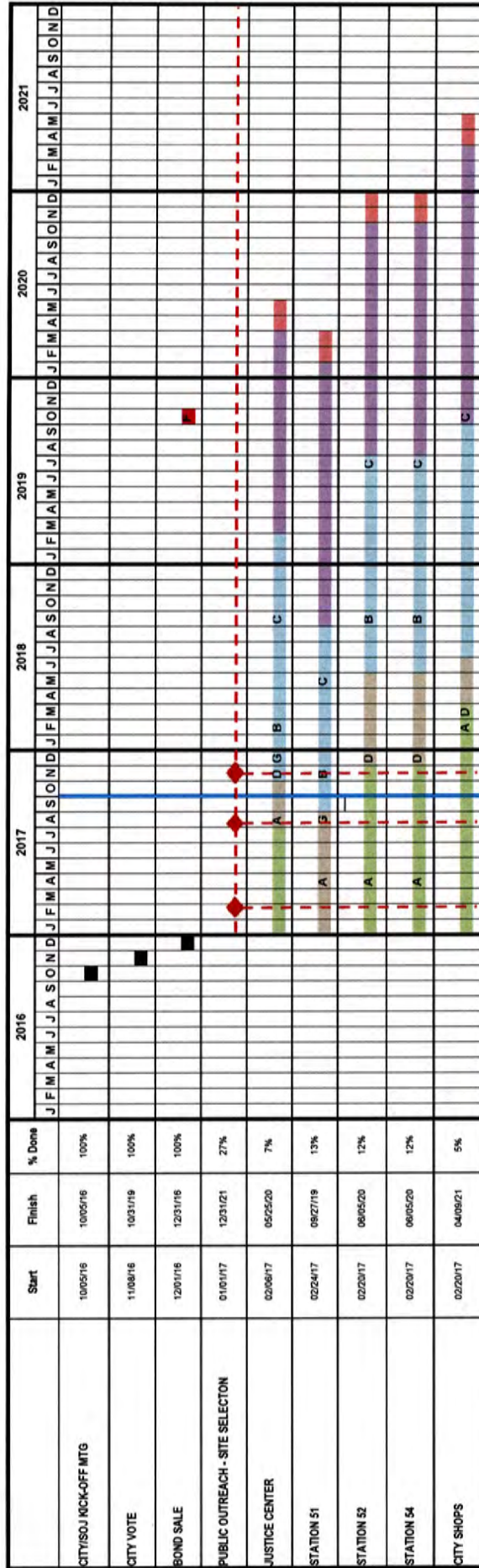
July 2018

- 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



COUNCILMEMBER 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
- (G) GC/CM CPARB

- site selection
- program/site selection
- design and permitting
- bidding and construction
- move-in/occupancy
- completed
- ◆ public outreach



**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					Total
	UTGO	Impact Fees	General Fund	Enterprise Funds		
<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
FACILITIES TOTAL	\$ 47,453	\$ 4,750	\$ 15,605	\$ 14,746	\$ -	\$ 82,554
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 \$)	Fire Station Program					TOTAL
	Public Safety 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
TOTAL	\$ 28,629	\$ 11,446	\$ 5,657	\$ 7,329	\$ 29,493	\$ 82,554



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

FUNDING SOURCE - Based on Initial Project Costs

YEAR OF EXPENDITURE (YOE) SUMMARY					
Project	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
Facilities Total	47,453	4,750	15,605	14,746	82,554
Fire Apparatus/Equipment	29,932	-	-	-	29,932
Public Safety Plan Total	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

PROJECT COSTS

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

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
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
TOTAL	\$ 9,486	\$ 13,755	\$ 9,665	\$ 32,906	\$ 8,474

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