



INFORMATIONAL MEMORANDUM

TO: Public Safety Committee

FROM: Rachel Bianchi, Communications and Government Relations Manager

CC: Mayor Ekberg

DATE: August 20, 2018

SUBJECT: Fire Stations #51 Design Development and Estimate

ISSUE

The Project Team for Fire Station 51 has completed the Design Development Phase of the project. The GCCM and the architect's estimator's numbers have been checked against each other and the reconciled estimate is \$8,611,345, which is \$205,890 (2.45%) over the currently approved construction budget of \$8,405,455 - within the approved construction budget of \$9,396M, when the tax and preconstruction costs are added.

BACKGROUND

Over the past seven months, the design team completed the Design Development phase of Station 51. The current estimate amount of \$8,405,455 includes the following contingency amounts, in accordance with the industry standard practices:

- 4% design contingency of \$272,519
- 3% escalation contingency of \$212,565
- 3% Construction Manager Contingency of \$ 218,942

Since these contingencies total to \$704,026 at approximately 10% of the subcontractor's total scope of work, the design team agree, and Steve Goldblatt, the Council's Program Management Quality Assurance (PMQA) consultant concurs, that it will be possible to find appropriate project adjustments and alternates strategies to stay within the approved budget in the Construction Documents Phase. Some of these deductive alternates would be scopes of work that would not compromise on functionality of the station, although it would result in lesser quality exterior materials and surfaces.

RECOMMENDATION

The Public Safety Committee is asked to approve this item and move it to the August 27, 2018 Committee of the Whole for discussion and consensus to approve the project team to proceed into the next design phase, Construction Documents, which includes the building permit submittal to the City of Tukwila.

ATTACHMENTS

- Lydig's DD Estimate Summary dated 8/2/2018
- Fire Stations Budgets

12,540 SF

UNIFORMAT BREAKDOWN	TFS51 Bldg	SITE DEVELOPMENT	DD BUDGET	PROJECT TOTAL	\$/SF
FOUNDATIONS	\$147,937			\$147,937	11.80
SUBSTRUCTURE	\$427,905			\$0	0.00
EXTERIOR ENCLOSURES	\$950,027			\$427,905	34.12
ROOFING	\$270,403			\$950,027	75.76
INTERIOR CONSTRUCTION	\$359,360			\$270,403	21.56
STAIRS	\$31,616			\$359,360	28.66
INTERIOR FINISHES	\$174,762			\$31,616	2.52
PLUMBING	\$639,720			\$174,762	13.94
HVAC	\$649,643			\$639,720	51.01
FIRE PROTECTION	\$89,676			\$649,643	51.81
ELECTRICAL	\$624,931			\$89,676	7.15
EQUIPMENT	\$70,263			\$624,931	49.84
FURNISHINGS	\$163,789			\$70,263	5.60
SITE PREPARATION		\$148,073		\$163,789	13.06
SITE IMPROVEMENTS		\$860,421		\$148,073	11.81
CIVIL & MECHANICAL UTILITIES		\$241,209		\$860,421	68.61
ELECTRICAL UTILITIES		\$308,679		\$241,209	19.24
GENERAL REQUIREMENTS	\$570,456			\$308,679	24.62
TOTALS	\$5,170,488	\$1,558,383		\$6,728,871	\$536.59
Sub Bonds	\$64,631	\$19,480		\$84,111	
SUBTOTAL	\$5,235,119	\$1,577,862		\$6,812,982	\$543.30
Design Contingency	\$209,405	\$63,114		\$272,519	
SUBTOTAL	\$5,444,524	\$1,640,977		\$7,085,501	\$565.03
Escalation - Labor & Materials - January 2019	\$163,336	\$49,229		\$212,565	
SUBTOTAL	\$5,607,860	\$1,690,206		\$7,298,066	\$581.98
Construction Manager Contingency	\$168,236	\$50,706		\$218,942	
Negotiated Support Services	\$183,228			\$183,228	
MACC SUBTOTAL	\$5,959,323	\$1,740,912		\$7,700,236	\$614.05
Lydig Specified General Conditions-Fixed Lydig Fee On MACC	\$433,840	\$130,759		\$564,599	
	\$268,170	\$78,341		\$346,511	
100% SCHEMATIC DESIGN ESTIMATE TOTAL	\$6,661,333	\$1,950,013		\$8,611,345	\$686.71

Project Budget \$ 8,405,455

Current Budget Overrun \$ 205,890

Current Budget Overrun - Percentage 2.45%

TFS51 Summary



CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52 and expended cost for 54
Schematic Design Budget Summary
 YOE \$ (in thousands)

PROJECT COSTS

7/23/2018

Fire Station Program - INITIAL BUDGET ESTIMATE (Bond Budget)				
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 Schematic Design - REVISED BUDGET ESTIMATE (1/22/18)					
Project Category	FS51 ¹ 11,933 sf	FS 52 ¹ 15,068 sf	FS 54 11933 sf	TOTAL 38,934 sf	FUNDING GAP
A/E Services (both design & CA)	899	1,244	1,003	3,146	1,595
Land Acquisition	-	-	854	854	(661)
Permits/Fees	234	353	262	849	390
Construction (pre-con, const, tax)	8,956	12,677	9,935	31,568	16,208
Construction Related Costs (incl bond)	931	1,398	1,039	3,367	1,331
PM Services (incl other prof svcs)	426	687	476	1,589	435
Contingency (incl Construction & Proj)	1,062	1,294	1,185	3,541	1,185
TOTAL	\$ 12,509	\$ 17,652	\$ 14,753	\$ 44,914	\$ 20,482

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

² FS 54 budget includes costs spent to date plus estimated costs to assess the scope of rehabilitation

Fire Station Schematic Design - REVISED BUDGET ESTIMATE (7/23/18)					
Project Category	FS51 ¹ 11,933 sf	FS 52 ¹ 15,068 sf	FS 54 5,398 sf existing	TOTAL 32,399 sf	FUNDING GAP
A/E Services (both design & CA)	1,070	1,415	150	2,635	1,084
Land Acquisition	-	-	902	902	(613)
Permits/Fees	234	353	20	608	148
Construction (pre-con, const, tax)	9,396	13,298	230	22,925	7,564
Construction Related Costs (incl bond)	931	1,398	50	2,379	343
PM Services (incl other prof svcs)	526	787	100	1,413	259
Contingency (incl Construction & Proj)	1,115	1,358	50	2,523	167
TOTAL	\$ 13,273	\$ 18,610	\$ 1,502	\$ 33,384	\$ 8,953



PUBLIC SAFETY COMMITTEE

Meeting Minutes

August 20, 2018 – 5:30 p.m. – Hazelnut Conference Room, City Hall

Councilmembers: Kathy Hougardy, Chair; Thomas McLeod, Verna Seal

Staff: David Cline, Peggy McCarthy, James Booth, Jeff Friend, Bruce Linton, Jay Wittwer, Gail Labanara, Vicky Carlsen, Laurel Humphrey

Guests: Justine Kim, Shiels Oblatz Johnsen; Steve Goldblatt, Public Safety Plan Program Management Quality Assurance Consultant

CALL TO ORDER: Chair Hougardy called the meeting to order at 5:30 p.m.

I. ANNOUNCEMENT

II. BUSINESS AGENDA

A. Justice Assistance Grant Fund Purchase

Staff is seeking Committee approval to spend \$10,500 in Justice Assistance Grant (JAG) funds to purchase a DJI Matrice 210 unmanned aircraft system. The DJI Matrice series uses a new technology that makes it capable of operating in rainy conditions, so this purchase will enhance the Police Department's UAS program in mapping accident and crime scenes. **UNANIMOUS APPROVAL.**

B. Fire Station 51 Design Development and Estimate

Staff is seeking Council approval to proceed with the "Construction Documents" phase of the Fire Station 51 project. The Design Development phase is now complete and the GCCM and architect budgets have been crosschecked and reconciled at \$8,611,345. The currently approved construction budget is \$8,405,455, which includes contingencies. The design team intends to make appropriate adjustments not relating to station functionality that will stay within the approved budget. As previously discussed, the Fire Department has a wishlist of design alternatives that are not currently budgeted, but will be considered a la carte if budget becomes available. Councilmember McLeod asked that Councilmembers be informed of these alternate items. Chair Hougardy noted that storage will continue to be a problem as it is currently at Station 51 and on the desired alternatives list. **UNANIMOUS APPROVAL. FORWARD TO AUGUST 27, 2018 COMMITTEE OF THE WHOLE.**

